

Summary - A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2014

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		1 090 330	1 117 254	1 318 165	1 367 208	1 367 937	1 367 937	1 379 860	1 422 324	1 466 898
Piped water inside yard (but not in dwelling)		37 741	40 599	49 781	50 369	50 369	50 369	51 071	51 795	52 429
Using public tap (at least min.service level)	2	223 377	226 944	218 465	224 808	224 812	224 812	187 849	193 531	199 261
Other water supply (at least min.service level)	4	762	5 250	6 282	8 724	8 724	8 724	8 814	8 905	8 999
<i>Minimum Service Level and Above sub-total</i>		1 352 210	1 390 047	1 592 693	1 651 109	1 651 842	1 651 842	1 627 594	1 676 555	1 727 587
Using public tap (< min.service level)	3	6 631	7 694	18 960	15 926	15 092	15 092	6 808	6 737	6 715
Other water supply (< min.service level)	4	160	6 210	7 131	7 336	7 336	7 336	7 588	7 823	7 763
No water supply		822	834	1 079	784	784	784	672	685	660
<i>Below Minimum Service Level sub-total</i>		7 613	14 738	27 170	24 046	23 212	23 212	15 068	15 245	15 138
Total number of households	5	1 359 823	1 404 785	1 619 863	1 675 155	1 675 054	1 675 054	1 642 662	1 691 800	1 742 725
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		1 191 521	1 224 082	1 396 794	1 463 810	1 464 682	1 464 682	1 460 679	1 503 615	1 548 437
Flush toilet (with septic tank)		41 783	37 414	41 175	41 030	41 468	41 468	43 200	43 624	43 935
Chemical toilet		18 754	21 156	28 026	28 878	29 137	29 137	36 894	36 912	36 919
Pit toilet (ventilated)		2 525	4 034	3 196	3 770	3 770	3 770	1 424	1 343	1 363
Other toilet provisions (> min.service level)		54 213	59 993	65 481	83 275	83 275	83 275	79 946	85 990	91 589
<i>Minimum Service Level and Above sub-total</i>		1 308 796	1 346 679	1 534 672	1 620 763	1 622 332	1 622 332	1 622 143	1 671 484	1 722 243
Bucket toilet		7 703	8 447	4 973	4 762	4 762	4 762	4 648	3 962	3 877
Other toilet provisions (< min.service level)		2 985	5 038	5 527	5 871	5 037	5 037	4 488	4 377	4 262
No toilet provisions		29 839	29 393	67 326	46 812	46 552	46 552	6 164	6 327	6 313
<i>Below Minimum Service Level sub-total</i>		40 527	42 878	77 826	57 445	56 351	56 351	15 300	14 666	14 452
Total number of households	5	1 349 323	1 389 557	1 612 498	1 678 208	1 678 683	1 678 683	1 637 443	1 686 150	1 736 695
Energy:										
Electricity (at least min.service level)		851 404	921 018	931 390	943 188	942 674	944 869	945 442	948 665	951 578
Electricity - prepaid (min.service level)		248 283	258 092	272 386	278 218	277 877	277 877	309 827	317 194	325 166
<i>Minimum Service Level and Above sub-total</i>		1 099 687	1 179 110	1 203 776	1 221 406	1 220 551	1 222 746	1 255 269	1 265 859	1 276 744
Electricity (< min.service level)		101 594	47 317	47 595	52 840	52 840	52 504	51 535	50 757	50 757
Electricity - prepaid (< min. service level)		15 661	21 250	22 023	20 723	20 453	20 453	20 555	20 551	20 308
Other energy sources		8 309	6 450	8 508	11 044	11 044	11 044	10 884	9 125	9 349
<i>Below Minimum Service Level sub-total</i>		125 564	75 017	78 126	84 607	84 337	84 290	83 943	81 211	80 414
Total number of households	5	1 225 251	1 254 127	1 281 902	1 306 013	1 304 888	1 307 036	1 339 212	1 347 070	1 357 158
Refuse:										
Removed at least once a week		1 306 869	1 373 795	1 395 623	1 394 357	1 395 964	1 394 876	1 401 903	1 429 098	1 457 632
<i>Minimum Service Level and Above sub-total</i>		1 306 869	1 373 795	1 395 623	1 394 357	1 395 964	1 394 876	1 401 903	1 429 098	1 457 632
Removed less frequently than once a week		1 451	3 244	2 039	1 981	1 981	1 981	1 870	1 915	1 931
Using communal refuse dump		7 375	2 241	1 935	5 460	1 680	1 680	1 508	1 463	1 398
Using own refuse dump		5 128	12 747	8 915	9 308	8 474	8 474	8 740	9 008	9 208
Other rubbish disposal		1 034	1 606	1 499	1 348	1 348	1 348	1 394	1 437	1 458
No rubbish disposal		3 945	1 335	1 084	3 350	3 350	3 350	4 830	5 115	5 595
<i>Below Minimum Service Level sub-total</i>		18 933	21 173	15 472	21 447	16 833	16 833	18 342	18 938	19 590
Total number of households	5	1 325 802	1 394 968	1 411 095	1 415 804	1 412 797	1 411 709	1 420 245	1 448 036	1 477 222
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		1 149 333	1 241 518	1 383 312	1 447 194	1 420 013	1 418 888	1 395 149	1 442 156	1 490 662
Sanitation (free minimum level service)		995 149	1 022 552	1 206 534	1 268 100	1 269 705	1 268 580	1 276 835	1 321 263	1 366 957
Electricity/other energy (50kwh per household per month)		601 255	593 043	535 723	512 654	517 542	544 294	541 677	546 327	550 677
Refuse (removed at least once a week)		593 395	602 645	618 912	634 934	634 278	633 153	561 698	574 354	586 755
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		14 921 303	17 753 040	24 154 615	28 172 722	28 172 551	28 172 551	32 085 956	34 168 954	36 390 135
Sanitation (free sanitation service)		483 204	572 575	644 055	744 230	744 308	743 330	763 886	841 736	995 085
Electricity/other energy (50kwh per household per month)		284 220	391 343	471 936	541 731	541 775	539 902	662 636	720 943	785 916
Refuse (removed once a week)		420 962	514 599	431 681	409 588	412 538	442 180	473 624	512 951	557 217
<i>Below Minimum Service Level sub-total</i>		325 511	336 850	358 949	427 213	427 191	425 186	437 099	448 784	462 119
Total cost of FBS provided (minimum social package)		1 513 898	1 815 368	1 906 620	2 122 762	2 125 813	2 150 598	2 337 245	2 524 413	2 800 336
Highest level of free service provided:										
Property rates (value threshold)		3 411	3 500	3 559	1	4	4	997	1 056	1 115
Water (kilolitres per household per month)		3 407 500	3 439 000	3 678 000	1 702 679	1 703 195	1 703 195	3 315 254	3 318 882	3 327 946
Sanitation (kilolitres per household per month)		7 452 150	7 690 146	7 980 140	6 987	8 629	8 490 140	8 433 955	8 856 449	9 287 376
Sanitation (Rand per household per month)		8	9	8	22	8	8	169	179	188
Electricity (kwh per household per month)		1 697	1 803	2 010	2 239	2 239	2 239	2 222	2 341	2 390
Refuse (average litres per week)		101 230	101 290	101 221	101 213	101 213	101 213	1 114 719	1 175 005	1 238 901
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		85 850	77 850	87 087	104 237	104 593	104 593	92 972	105 377	111 999
Property rates (other exemptions, reductions and rebates)		887 770	953 813	1 058 700	1 189 396	1 206 611	1 205 187	1 218 607	1 327 079	1 412 514
Water		479 131	530 562	591 336	676 860	660 468	659 317	680 168	748 923	878 864
Sanitation		276 546	309 080	369 795	439 306	440 090	438 217	523 167	575 706	633 698
Electricity/other energy		172 522	189 000	182 097	208 536	224 660	224 177	217 119	261 704	277 430
Refuse		349 729	388 891	404 189	477 511	459 586	457 581	458 162	476 006	494 975
Municipal Housing - rental rebates		74 144	63 901	49 402	54 404	52 714	48 700	56 045	58 459	60 925
Housing - top structure subsidies		7 777	8 458	9 896	9 442	5 984	5 984	9 673	10 286	10 543
Other		961	3 692	4 159	5 080	4 370	4 370	5 865	6 146	6 437
Total revenue cost of free services provided (total social package)	6	2 334 430	2 525 247	2 756 661	3 164 773	3 159 076	3 148 125	3 261 778	3 569 685	3 887 386

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		8 776	8 776	10 791	10 791	10 791	10 791	11 040	11 140	11 240
Piped water inside yard (but not in dwelling)		1 000	1 000	900	900	900	900	900	900	900
Using public tap (at least min.service level)	2	50	50	40	40	40	40	40	40	40
Other water supply (at least min.service level)	4	30	30	20	20	20	20	20	20	20
<i>Minimum Service Level and Above sub-total</i>		9 856	9 856	11 751	11 751	11 751	11 751	12 000	12 100	12 200
Using public tap (< min.service level)	3	187	187	187	187	187	187	187	187	187
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		187	187	187	187	187	187	187	187	187
Total number of households	5	10 043	10 043	11 938	11 938	11 938	11 938	12 187	12 287	12 387
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		9 235	9 235	11 130	11 130	11 130	11 130	11 380	11 480	11 580
Flush toilet (with septic tank)		808	808	808	808	808	808	808	808	808
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		10 043	10 043	11 938	11 938	11 938	11 938	12 188	12 288	12 388
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	10 043	10 043	11 938	11 938	11 938	11 938	12 188	12 288	12 388
Energy:										
Electricity (at least min.service level)		1 288	1 288	2 284	2 284	2 284	2 284	2 284	2 284	2 284
Electricity - prepaid (min.service level)		8 755	8 755	8 609	8 609	8 609	8 609	8 859	8 959	9 059
<i>Minimum Service Level and Above sub-total</i>		10 043	10 043	10 893	10 893	10 893	10 893	11 143	11 243	11 343
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	10 043	10 043	10 893	10 893	10 893	10 893	11 143	11 243	11 343
Refuse:										
Removed at least once a week		10 043	10 043	11 938	11 938	11 938	11 938	12 188	12 288	12 388
<i>Minimum Service Level and Above sub-total</i>		10 043	10 043	11 938	11 938	11 938	11 938	12 188	12 288	12 388
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	10 043	10 043	11 938	11 938	11 938	11 938	12 188	12 288	12 388
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		3 999	3 999	4 267	4 847	4 847	4 847	5 100	5 300	5 400
Sanitation (free minimum level service)		3 436	3 436	3 200	2 661	2 661	2 661	2 910	3 010	3 110
Electricity/other energy (50kwh per household per month)		3 999	3 999	4 267	4 699	4 699	4 699	4 950	5 300	5 400
Refuse (removed at least once a week)		1 248	1 248	1 154	957	957	957	1 200	1 300	1 400
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		3 556	5 098	7 184	3 000	3 000	3 000	3 424	3 664	3 920
Sanitation (free sanitation service)		1 787	1 890	1 832	2 256	2 300	2 300	2 295	2 456	2 628
Electricity/other energy (50kwh per household per month)		1 715	2 182	2 665	2 500	2 500	2 500	2 792	2 987	3 197
Refuse (removed once a week)		502	549	509	722	700	700	743	795	851
Total cost of FBS provided (minimum social package)		7 561	9 720	12 190	8 478	8 500	8 500	9 255	9 902	10 596
Highest level of free service provided										
Property rates (value threshold)		19 000	19 000	19 000	19 000	19 000	19 000	19 000	19 000	19 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	66	75	81	88	88	88	88	94	100	108
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)	90	90	90	90	90	90	90	90	90	90
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		1 649	2 336	2 539	2 486	2 807	2 807	3 002	3 213	3 437
Property rates (other exemptions, reductions and rebates)		11 751	4 275	3 664	3 953	4 788	4 788	5 121	5 479	5 863
Water		3 556	5 098	7 184	3 000	3 000	3 000	3 424	3 664	3 920
Sanitation		1 722	2 182	2 665	2 256	2 300	2 300	2 295	2 456	2 628
Electricity/other energy		1 716	1 890	1 832	2 500	2 500	2 500	2 792	2 987	3 197
Refuse		502	549	509	722	700	700	743	795	851
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	20 896	16 332	18 393	14 918	16 095	16 095	17 378	18 594	19 896

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		8 472	8 336	8 478	8 500	8 500	8 500	8 400	8 500	8 600
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		8 472	8 336	8 478	8 500	8 500	8 500	8 400	8 500	8 600
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	8 472	8 336	8 478	8 500	8 500	8 500	8 400	8 500	8 600
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		5 803	6 209	6 595	6 385	6 385	6 385	6 500	6 550	6 600
Flush toilet (with septic tank)		2 000		2 127	2 030	2 030	2 030	2 030	2 040	2 050
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		7 803	6 209	8 722	8 415	8 415	8 415	8 530	8 590	8 650
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	7 803	6 209	8 722	8 415	8 415	8 415	8 530	8 590	8 650
Energy:										
Electricity (at least min.service level)		2 721	3 092	2 858	2 900	2 900	2 900	2 500	2 250	2 000
Electricity - prepaid (min.service level)		5 282	5 393	5 561	5 460	5 460	5 460	6 050	6 300	6 600
<i>Minimum Service Level and Above sub-total</i>		8 003	8 485	8 419	8 360	8 360	8 360	8 550	8 550	8 600
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	8 003	8 485	8 419	8 360	8 360	8 360	8 550	8 550	8 600
Refuse:										
Removed at least once a week		7 913	8 374	8 748	8 377	8 377	8 377	8 500	8 600	8 700
<i>Minimum Service Level and Above sub-total</i>		7 913	8 374	8 748	8 377	8 377	8 377	8 500	8 600	8 700
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	7 913	8 374	8 748	8 377	8 377	8 377	8 500	8 600	8 700
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		8 472	8 336	8 407	2 336	2 336	2 336	2 349	2 400	2 500
Sanitation (free minimum level service)		1 387	1 758	2 008	2 134	2 134	2 134	2 160	2 200	2 300
Electricity/other energy (50kwh per household per month)		8 003	8 485	8 149	8 635	8 635	8 635	2 349	2 400	2 500
Refuse (removed at least once a week)		1 578	1 971	2 208	2 336	2 336	2 336	2 349	2 400	2 500
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		1 892	2 483	3 062	860	860	860	1 898	1 909	2 103
Sanitation (free sanitation service)		1 288	1 690	2 193	2 621	2 621	2 621	2 865	3 403	3 968
Electricity/other energy (50kwh per household per month)		3 649	2 934	3 148	3 176	3 176	3 176	1 183	1 268	1 364
Refuse (removed once a week)		1 844	2 409	3 263	3 876	3 876	3 876	4 209	5 000	5 830
Total cost of FBS provided (minimum social package)		8 673	9 516	11 665	10 533	10 533	10 533	10 154	11 580	13 266
Highest level of free service provided										
Property rates (value threshold)		20 000	20 000	20 000	20 000	20 000	20 000	20 000	15 000	15 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	82	89	95	102	102	102	102	111	119	129
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		1 334	1 697	1 924	953	953	953	2 783	2 984	3 211
Property rates (other exemptions, reductions and rebates)										
Water		1 892	2 483	3 062	860	860	860	1 898	1 909	2 103
Sanitation		1 288	1 690	2 193	2 621	2 621	2 621	2 865	3 403	3 968
Electricity/other energy		3 649	2 934	3 148	3 176	3 176	3 176	1 183	1 268	1 364
Refuse		1 844	2 409	3 263	3 876	3 876	3 876	4 209	5 000	5 830
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	10 007	11 213	13 588	11 485	11 485	11 485	12 938	14 564	16 476

References

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9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		12 926	13 103	10 323	10 873	10 873	10 873	11 543	12 243	12 943
Piped water inside yard (but not in dwelling)		5 642	6 000	6 459	6 782	6 782	6 782	7 121	7 477	7 833
Using public tap (at least min.service level)	2	1 035	1 035	298	398	398	398	448	518	588
Other water supply (at least min.service level)	4			1 220	1 281	1 281	1 281	1 345	1 412	1 479
<i>Minimum Service Level and Above sub-total</i>		19 603	20 138	18 300	19 334	19 334	19 334	20 457	21 650	22 843
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4	160	171	183	192	192	192	202	212	200
No water supply										
<i>Below Minimum Service Level sub-total</i>		160	171	183	192	192	192	202	212	200
Total number of households	5	19 763	20 309	18 483	19 526	19 526	19 526	20 659	21 862	23 043
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		13 563	13 727	16 802	17 449	17 449	17 449	17 799	18 099	18 399
Flush toilet (with septic tank)		372	372							
Chemical toilet		4	4							
Pit toilet (ventilated)		2	474	1 104	457	457	457	107		
Other toilet provisions (> min.service level)			801							
<i>Minimum Service Level and Above sub-total</i>		13 941	15 378	17 906	17 906	17 906	17 906	17 906	18 099	18 399
Bucket toilet		179	192	205	204	204	204	116	59	
Other toilet provisions (< min.service level)		325	348	372	222	222	222	122	72	22
No toilet provisions			173							
<i>Below Minimum Service Level sub-total</i>		504	713	577	426	426	426	238	131	22
Total number of households	5	14 445	16 091	18 483	18 332	18 332	18 332	18 144	18 230	18 421
Energy:										
Electricity (at least min.service level)		4 827	4 866	1 665	1 965	1 965	1 965	2 315	2 815	3 315
Electricity - prepaid (min.service level)		4 572	4 777	12 775	13 275	13 275	13 275	14 025	14 875	15 725
<i>Minimum Service Level and Above sub-total</i>		9 399	9 643	14 440	15 240	15 240	15 240	16 340	17 690	19 040
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		3 531	644	4 043	4 245	4 245	4 245	4 457	4 680	4 896
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		3 531	644	4 043	4 245	4 245	4 245	4 457	4 680	4 896
Total number of households	5	12 930	10 287	18 483	19 485	19 485	19 485	20 797	22 370	23 936
Refuse:										
Removed at least once a week		15 087	15 186	18 277	18 827	18 827	18 827	19 707	20 707	21 627
<i>Minimum Service Level and Above sub-total</i>		15 087	15 186	18 277	18 827	18 827	18 827	19 707	20 707	21 627
Removed less frequently than once a week		131	140	150	210	210	210	265	353	419
Using communal refuse dump									1	
Using own refuse dump		42	44	48	50	50	50	52	55	50
Other rubbish disposal										
No rubbish disposal		7	7	8	6	6	6	6	7	
<i>Below Minimum Service Level sub-total</i>		180	191	206	266	266	266	323	416	469
Total number of households	5	15 267	15 377	18 483	19 093	19 093	19 093	20 030	21 123	22 096
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		6 270	6 583	5 443	6 003	6 003	6 003	6 703	7 553	8 303
Sanitation (free minimum level service)		2 127	2 233	2 278	2 778	2 778	2 778	3 478	4 328	5 078
Electricity/other energy (50kwh per household per month)		4 240	4 452	6 170	6 370	6 370	6 370	6 870	7 103	
Refuse (removed at least once a week)		2 127	2 233	2 278	2 728	2 728	2 728	3 078	3 538	3 925
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		1 805	1 986	1 692	1 693	1 693	1 693	1 694	1 695	1 696
Sanitation (free sanitation service)		1 523	1 676	3 110	3 111	3 111	3 111	3 266	3 429	3 588
Electricity/other energy (50kwh per household per month)		2 689	2 958	2 125	2 126	2 126	2 126	2 232	2 344	2 452
Refuse (removed once a week)		1 277	1 404	4 169	4 170	4 170	4 170	4 378	4 597	4 809
Total cost of FBS provided (minimum social package)		7 294	8 023	11 096	11 099	11 099	11 099	11 571	12 066	12 545
Highest level of free service provided:										
Property rates (value threshold)		330 000	330 000	350 000	350 000	350 000	350 000	350 000	350 000	350 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	228	251	291	310	310	310	310	325	342	359
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)	240	240	240	240	240	240	240	240	240	240
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		592	636	109	109	109	109	205	270	335
Property rates (other exemptions, reductions and rebates)		2 276	3 082	6 725	9 500	9 500	9 500	9 330	9 890	10 483
Water		1 818	2 013	2 107	2 318	2 318	2 318	3 798	3 988	4 187
Sanitation		2 464	2 623	2 782	3 148	3 148	3 148	3 101	3 256	3 419
Electricity/other energy		1 771	1 943	2 114	3 063	3 063	3 063	2 457	2 629	2 800
Refuse		2 010	2 157	2 304	3 014	3 014	3 014	2 599	2 742	2 893
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	10 932	12 454	16 142	21 152	21 152	21 152	21 491	22 775	24 117

References

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3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
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6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		14 235	15 528	15 882	16 113	16 113	16 113	16 501	16 701	16 901
Piped water inside yard (but not in dwelling)		3 942	3 803	3 803	3 803	3 803	3 803	3 803	3 803	3 803
Using public tap (at least min.service level)	2	3 663	3 434	4 989	4 989	4 989	4 989	4 989	4 989	4 989
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		21 840	22 765	24 674	24 905	24 905	24 905	25 293	25 493	25 693
Using public tap (< min.service level)	3		924	924	924	924	924	924	924	924
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	924	924	924	924	924	924	924	924
Total number of households	5	21 840	23 689	25 598	25 829	25 829	25 829	26 217	26 417	26 617
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		18 274	22 665	23 019	23 246	23 246	23 246	23 634	23 834	24 034
Flush toilet (with septic tank)		100	100	100	100	100	100	100	100	100
Chemical toilet		1 985	2 185	3 740	4 155	4 415	4 415	4 415	4 415	4 415
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		20 359	24 950	26 859	27 501	27 761	27 761	28 149	28 349	28 549
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions		1 233	1 233	1 233	818	558	558	558	558	558
<i>Below Minimum Service Level sub-total</i>		1 233	1 233	1 233	818	558	558	558	558	558
Total number of households	5	21 592	26 183	28 092	28 319	28 319	28 319	28 707	28 907	29 107
Energy:										
Electricity (at least min.service level)		6 560	6 507	4 236	4 236	4 236	4 236	4 236	4 236	4 236
Electricity - prepaid (min.service level)		19 231	19 256	20 076	20 076	20 076	20 076	20 416	20 586	20 964
<i>Minimum Service Level and Above sub-total</i>		25 791	25 763	24 312	24 312	24 312	24 312	24 652	24 822	25 200
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	25 791	25 763	24 312	24 312	24 312	24 312	24 652	24 822	25 200
Refuse:										
Removed at least once a week		22 641	22 765	34 216	34 216	34 216	34 216	34 604	34 804	35 004
<i>Minimum Service Level and Above sub-total</i>		22 641	22 765	34 216	34 216	34 216	34 216	34 604	34 804	35 004
Removed less frequently than once a week			1 233							
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	1 233	-	-	-	-	-	-	-
Total number of households	5	22 641	23 998	34 216	34 216	34 216	34 216	34 604	34 804	35 004
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		21 840	22 765	24 604	25 000	25 000	25 000	25 500	26 000	26 500
Sanitation (free minimum level service)		6 560	6 507	7 061	7 500	7 500	7 500	8 000	8 500	9 000
Electricity/other energy (50kwh per household per month)		6 560	6 507	7 061	7 500	7 500	7 500	8 000	8 500	9 000
Refuse (removed at least once a week)		6 560	6 507	7 061	7 500	7 500	7 500	8 000	8 500	9 000
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		5 762	5 807	7 338	8 310	8 310	8 310	8 876	9 408	9 878
Sanitation (free sanitation service)		4 368	6 869	7 194	9 923	9 923	9 923	10 597	11 233	11 795
Electricity/other energy (50kwh per household per month)		2 149	2 185	2 604	3 040	3 040	3 040	3 038	3 220	3 381
Refuse (removed once a week)		3 453	4 717	4 580	5 200	5 200	5 200	5 554	5 887	6 182
Total cost of FBS provided (minimum social package)		15 732	19 579	21 717	26 473	26 473	26 473	28 065	29 748	31 236
Highest level of free service provided										
Property rates (value threshold)		100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000
Water (kilolitres per household per month)		10								
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		127	153	206	219	219	219	234	248	260
Electricity (kwh per household per month)		50								
Refuse (average litres per week)		240								
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		1 610	1 759	1 680	1 982	1 982	1 982	2 116	2 243	2 355
Property rates (other exemptions, reductions and rebates)		22 671	25 118	6 186	6 214	6 214	6 214	7 337	7 777	8 166
Water		6 402	6 795	8 153	9 234	9 234	9 234	9 862	10 453	10 976
Sanitation		4 854	6 023	7 994	11 025	11 025	11 025	11 775	12 481	13 105
Electricity/other energy		2 387	2 837	2 894	3 378	3 378	3 378	3 375	3 578	3 757
Refuse		3 837	4 283	5 089	5 778	5 778	5 778	6 171	6 542	6 869
Municipal Housing - rental rebates		3 659	3 583	3 955	5 352	5 352	5 352	5 673	6 013	6 314
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	45 421	50 397	35 951	42 963	42 963	42 963	46 309	49 088	51 542

References

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4. Borehole, spring, rain-water tank etc.
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6. Include value of subsidy provided by municipality above provincial subsidy level
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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		7 463	7 463	7 762	7 903	7 903	7 903	7 903	7 950	7 950
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2	2	2	2	2	2	2	2	2	2
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		7 465	7 465	7 764	7 905	7 905	7 905	7 905	7 952	7 952
Using public tap (< min.service level)	3	804	804	804	834	834	834	834	850	850
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		804	804	804	834	834	834	834	850	850
Total number of households	5	8 269	8 269	8 568	8 739	8 739	8 739	8 739	8 802	8 802
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		4 276	4 276	5 311	5 485	5 485	5 485	5 485	5 532	5 532
Flush toilet (with septic tank)		3 068	3 068	2 993	3 004	3 004	3 004	3 004	3 004	3 004
Chemical toilet		1	1	1	1	1	1	1	1	1
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		7 345	7 345	8 305	8 490	8 490	8 490	8 490	8 537	8 537
Bucket toilet										
Other toilet provisions (< min.service level)		804	804	804	834	834	834	834	850	850
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		804	804	804	834	834	834	834	850	850
Total number of households	5	8 149	8 149	9 109	9 324	9 324	9 324	9 324	9 387	9 387
Energy:										
Electricity (at least min.service level)		4 376	4 376	4 207	4 290	4 290	4 290	4 290	4 340	4 340
Electricity - prepaid (min.service level)		3 036	3 036	3 554	3 975	3 975	3 975	3 975	4 022	4 022
<i>Minimum Service Level and Above sub-total</i>		7 412	7 412	7 761	8 265	8 265	8 265	8 265	8 362	8 362
Electricity (< min.service level)		804	804	804	834	834	834	834	850	850
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		804	804	804	834	834	834	834	850	850
Total number of households	5	8 216	8 216	8 565	9 099	9 099	9 099	9 099	9 212	9 212
Refuse:										
Removed at least once a week		8 169	8 169	8 851	9 021	9 021	9 021	9 021	9 068	9 068
<i>Minimum Service Level and Above sub-total</i>		8 169	8 169	8 851	9 021	9 021	9 021	9 021	9 068	9 068
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump		804	804	804	834	834	834	834	850	850
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		804	804	804	834	834	834	834	850	850
Total number of households	5	8 973	8 973	9 655	9 855	9 855	9 855	9 855	9 918	9 918
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		7 400	7 400	7 762	7 903	7 903	7 903	7 903	7 950	7 950
Sanitation (free minimum level service)		2 781	2 781	2 343	2 418	2 418	2 418	2 418	2 520	2 520
Electricity/other energy (50kwh per household per month)		9 400	9 400	2 343	2 418	2 418	2 418	2 418	2 520	2 520
Refuse (removed at least once a week)		2 781	2 781	2 343	2 418	2 418	2 418	2 418	2 520	2 520
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		594	642	2 280	2 439	2 439	2 439	2 439	2 570	2 570
Sanitation (free sanitation service)		1 406	1 519	1 786	2 000	2 000	2 000	2 000	2 108	2 108
Electricity/other energy (50kwh per household per month)		1 935	2 225	773	834	834	834	834	879	879
Refuse (removed once a week)		211	228	2 065	2 230	2 230	2 230	2 230	2 350	2 350
Total cost of FBS provided (minimum social package)		4 147	4 614	6 904	7 503	7 503	7 503	7 503	7 907	7 907
Highest level of free service provided										
Property rates (value threshold)		15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)				160	181	181	181	181	191	191
Property rates (other exemptions, reductions and rebates)										
Water		594	594	2 280	2 439	2 439	2 439	2 439	2 570	2 570
Sanitation		1 406	1 406	1 640	2 000	2 000	2 000	2 000	2 108	2 108
Electricity/other energy		1 935	1 935	103	834	834	834	834	879	879
Refuse		211	211	247	2 230	2 230	2 230	2 230	2 350	2 350
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	4 147	4 147	4 429	7 684	7 684	7 684	7 684	8 099	8 099

References

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6. Include value of subsidy provided by municipality above provincial subsidy level
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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		714 000	728 000	943 000	978 000	978 000	978 000	989 239	1 023 862	1 059 698
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2	190 000	194 000	187 000	196 000	196 000	196 000	153 853	159 238	164 811
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		904 000	922 000	1 130 000	1 174 000	1 174 000	1 174 000	1 143 092	1 183 100	1 224 509
Using public tap (< min.service level)	3			12 000	8 000	8 000	8 000			
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	12 000	8 000	8 000	8 000	-	-	-
Total number of households	5	904 000	922 000	1 142 000	1 182 000	1 182 000	1 182 000	1 143 092	1 183 100	1 224 509
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		812 000	828 000	999 000	1 045 000	1 045 000	1 045 000	1 043 129	1 077 752	1 113 588
Flush toilet (with septic tank)										
Chemical toilet		16 000	17 000	23 000	24 000	24 000	24 000	31 740	31 740	31 740
Pit toilet (ventilated)		2 000	2 000	1 560	1 560	1 560	1 560			
Other toilet provisions (> min.service level)		50 000	51 000	58 000	71 000	71 000	71 000	67 623	73 608	79 181
<i>Minimum Service Level and Above sub-total</i>		880 000	898 000	1 081 560	1 141 560	1 141 560	1 141 560	1 142 492	1 183 100	1 224 509
Bucket toilet		4 000	4 000	800	600	600	600	600		
Other toilet provisions (< min.service level)										
No toilet provisions		20 000	20 000	60 000	40 000	40 000	40 000			
<i>Below Minimum Service Level sub-total</i>		24 000	24 000	60 800	40 600	40 600	40 600	600	-	-
Total number of households	5	904 000	922 000	1 142 360	1 182 160	1 182 160	1 182 160	1 143 092	1 183 100	1 224 509
Energy:										
Electricity (at least min.service level)		738 000	807 138	822 870	822 175	822 175	824 370	825 870	827 370	828 870
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		738 000	807 138	822 870	822 175	822 175	824 370	825 870	827 370	828 870
Electricity (< min.service level)		86 000	40 012	39 316	37 863	37 863	37 816	36 316	34 816	33 316
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		86 000	40 012	39 316	37 863	37 863	37 816	36 316	34 816	33 316
Total number of households	5	824 000	847 150	862 186	860 038	860 038	862 186	862 186	862 186	862 186
Refuse:										
Removed at least once a week		926 000	945 000	963 000	936 893	936 893	936 893	938 280	957 046	976 187
<i>Minimum Service Level and Above sub-total</i>		926 000	945 000	963 000	936 893	936 893	936 893	938 280	957 046	976 187
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	926 000	945 000	963 000	936 893	936 893	936 893	938 280	957 046	976 187
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		904 000	992 000	1 130 000	1 174 000	1 174 000	1 174 000	1 143 092	1 183 100	1 224 509
Sanitation (free minimum level service)		881 000	898 000	1 081 000	1 141 000	1 141 000	1 141 000	1 143 092	1 183 100	1 224 509
Electricity/other energy (50kwh per household per month)		449 000	429 000	402 410	373 966	373 966	401 156	401 156	401 156	401 156
Refuse (removed at least once a week)		481 000	484 000	494 000	503 880	503 880	503 880	428 569	437 140	445 883
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		407 102	498 367	544 359	667 256	667 256	667 256	674 724	749 618	896 970
Sanitation (free sanitation service)		219 000	314 203	384 410	440 786	440 786	440 786	554 040	606 861	665 024
Electricity/other energy (50kwh per household per month)		189 955	206 319	237 697	215 243	215 243	245 320	263 256	284 362	307 877
Refuse (removed once a week)		275 019	280 520	286 130	347 331	347 331	347 331	347 348	354 295	361 381
Total cost of FBS provided (minimum social package)		1 091 076	1 299 409	1 452 596	1 670 616	1 670 616	1 700 693	1 839 369	1 995 136	2 231 252
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)		4	4	4	4	4	4	4	4	4
Sanitation (Rand per household per month)		38	41	53	59	59	59	65	71	
Electricity (kwh per household per month)		50	50	50	60	60	60	60	60	60
Refuse (average litres per week)		240	240	240	240	240	240	240	240	240
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		50 039	53 551	62 468	64 876	64 876	64 876	62 904	73 584	78 367
Property rates (other exemptions, reductions and rebates)		791 904	843 709	966 776	1 065 000	1 065 000	1 065 000	1 072 720	1 174 934	1 251 305
Water		382 073	426 662	467 090	547 393	547 393	547 393	551 078	612 248	732 598
Sanitation		182 890	208 198	263 221	312 326	312 326	312 326	383 889	426 501	473 843
Electricity/other energy		96 947	105 847	96 044	115 316	115 316	115 316	105 750	143 102	151 688
Refuse		240 813	262 648	267 901	331 973	331 973	331 973	316 532	322 863	329 320
Municipal Housing - rental rebates		30 507	31 982	31 882	36 214	36 214	32 200	35 870	37 664	39 547
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	1 775 173	1 932 597	2 155 382	2 473 098	2 473 098	2 469 084	2 528 743	2 790 896	3 056 668

References

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7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		5 489	6 139	6 453	6 967	6 967	6 967	7 367	7 467	8 214
Piped water inside yard (but not in dwelling)		154	74	74	74	74	74	79	79	79
Using public tap (at least min.service level)	2	1 482	1 157	1 226	1 295	1 295	1 295	1 382	1 469	1 616
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		7 125	7 370	7 753	8 336	8 336	8 336	8 828	9 015	9 909
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	7 125	7 370	7 753	8 336	8 336	8 336	8 828	9 015	9 909
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		6 771	7 185	7 392	5 787	7 016	7 016	7 416	7 516	8 268
Flush toilet (with septic tank)		354	354	354	354	354	354	378	378	378
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		7 125	7 539	7 746	6 141	7 370	7 370	7 794	7 894	8 646
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	7 125	7 539	7 746	6 141	7 370	7 370	7 794	7 894	8 646
Energy:										
Electricity (at least min.service level)		944	1 134	1 400	1 600	1 325	1 325	1 830	1 900	2 090
Electricity - prepaid (min.service level)		4 100	4 816	5 400	6 021	5 719	5 719	6 110	6 200	6 820
<i>Minimum Service Level and Above sub-total</i>		5 044	5 950	6 800	7 621	7 044	7 044	7 940	8 100	8 910
Electricity (< min.service level)		2 081	1 563	1 439	1 315	1 315	1 315	1 404	1 404	1 404
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		2 081	1 563	1 439	1 315	1 315	1 315	1 404	1 404	1 404
Total number of households	5	7 125	7 513	8 239	8 936	8 359	8 359	9 344	9 504	10 314
Refuse:										
Removed at least once a week		7 125	7 287	7 355	5 831	7 419	5 831	7 419	7 519	8 271
<i>Minimum Service Level and Above sub-total</i>		7 125	7 287	7 355	5 831	7 419	5 831	7 419	7 519	8 271
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	7 125	7 287	7 355	5 831	7 419	5 831	7 419	7 519	8 271
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		1 739	1 839	2 194	2 100	2 100	2 100	2 100	2 100	2 100
Sanitation (free minimum level service)		1 739	1 839	2 194	2 100	2 100	2 100	2 100	2 100	2 100
Electricity/other energy (50kwh per household per month)		1 739	1 839	2 194	2 100	2 100	2 100	2 100	2 100	2 100
Refuse (removed at least once a week)		1 739	1 839	2 194	2 100	2 100	2 100	2 100	2 100	2 100
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		187	394	414	435	435	435	464	464	464
Sanitation (free sanitation service)		890	1 813	1 931	2 056	2 056	2 056	2 195	2 195	2 195
Electricity/other energy (50kwh per household per month)		1 439	3 907	4 806	5 911	5 911	5 911	6 310	6 310	6 310
Refuse (removed once a week)		506	1 075	1 145	1 220	1 220	1 220	1 302	1 302	1 302
Total cost of FBS provided (minimum social package)		3 022	7 189	8 296	9 622	9 622	9 622	10 271	10 271	10 271
Highest level of free service provided										
Property rates (value threshold)		15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	89	101	107	114	114	114	114	122	122	122
Electricity (kwh per household per month)	50	50	50	50	50	50	50	53	53	53
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		562	705	762	823	823	823	878	878	878
Property rates (other exemptions, reductions and rebates)						16 350	16 350	16 382	17 365	19 102
Water		10 356	14 018	15 139	15 455	435	435	883	936	1 030
Sanitation		187	394	680	835	2 056	2 056	2 500	2 600	2 860
Electricity/other energy		890	1 813	1 931	2 400	5 911	5 911	1 800	2 013	2 214
Refuse		1 439	3 907	1 650	1 700	1 220	1 220	802	850	935
Municipal Housing - rental rebates		506	1 075	1 800	758					
Housing - top structure subsidies										
Other			1 081	1 134	1 191	1 191	1 191	1 271	1 271	1 271
Total revenue cost of free services provided (total social package)		13 940	22 993	23 096	23 162	27 986	27 986	24 516	25 913	28 289

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling			14 731							
Piped water inside yard (but not in dwelling)			3 787							
Using public tap (at least min.service level)	2		446							
Other water supply (at least min.service level)	4		112							
<i>Minimum Service Level and Above sub-total</i>			19 076	-	-	-	-	-	-	-
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	19 076	-	-	-	-	-	-	-
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)			14 803							
Flush toilet (with septic tank)			2 198							
Chemical toilet			76							
Pit toilet (ventilated)			664							
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	17 741	-	-	-	-	-	-	-
Bucket toilet			253							
Other toilet provisions (< min.service level)			193							
No toilet provisions			601							
<i>Below Minimum Service Level sub-total</i>		-	1 047	-	-	-	-	-	-	-
Total number of households	5	-	18 788	-	-	-	-	-	-	-
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week			15 018							
<i>Minimum Service Level and Above sub-total</i>		-	15 018	-	-	-	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump			313							
Using own refuse dump			3 164							
Other rubbish disposal			120							
No rubbish disposal			261							
<i>Below Minimum Service Level sub-total</i>		-	3 858	-	-	-	-	-	-	-
Total number of households	5	-	18 876	-	-	-	-	-	-	-
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	-	-	-
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		47 823	48 473	48 473	48 520	48 520	48 520	48 870	49 370	49 870
Piped water inside yard (but not in dwelling)		8 051	8 051	8 051	8 051	8 051	8 051	8 051	8 051	8 051
Using public tap (at least min.service level)	2	3 061	3 095	3 095	3 095	3 095	3 095	3 175	3 225	3 275
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		58 935	59 619	59 619	59 666	59 666	59 666	60 096	60 646	61 196
Using public tap (< min.service level)	3	3 061	3 095	3 095	3 095	3 095	3 095	3 175	3 225	3 275
Other water supply (< min.service level)	4									
No water supply		368	368	368	368	368	368	368	368	368
<i>Below Minimum Service Level sub-total</i>		3 429	3 463	3 463	3 463	3 463	3 463	3 543	3 593	3 643
Total number of households	5	62 364	63 082	63 082	63 129	63 129	63 129	63 639	64 239	64 839
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		53 888	54 538	54 538	54 580	54 580	54 580	54 930	55 430	55 930
Flush toilet (with septic tank)		2 011	2 011	2 011	2 011	2 011	2 011	2 011	2 011	2 011
Chemical toilet		82	98	98	98	98	98	98	98	98
Pit toilet (ventilated)		177	187	187	187	187	187	187	187	187
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		56 158	56 834	56 834	56 876	56 876	56 876	57 226	57 726	58 226
Bucket toilet		1 740	1 740	1 740	1 740	1 740	1 740	1 740	1 740	1 740
Other toilet provisions (< min.service level)		890	890	890	890	890	890	890	890	890
No toilet provisions		801	801	801	801	801	801	801	801	801
<i>Below Minimum Service Level sub-total</i>		3 431	3 431	3 431	3 431	3 431	3 431	3 431	3 431	3 431
Total number of households	5	59 589	60 265	60 265	60 307	60 307	60 307	60 657	61 157	61 657
Energy:										
Electricity (at least min.service level)		12 000	13 500	13 617	13 750	13 750	13 750	14 500	15 500	16 600
Electricity - prepaid (min.service level)		32 000	33 000	32 780	33 000	33 000	33 000	34 000	35 000	36 000
<i>Minimum Service Level and Above sub-total</i>		44 000	46 500	46 397	46 750	46 750	46 750	48 500	50 500	52 600
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	44 000	46 500	46 397	46 750	46 750	46 750	48 500	50 500	52 600
Refuse:										
Removed at least once a week		38 071	38 734	39 808	40 412	40 412	40 412	40 816	41 224	41 636
<i>Minimum Service Level and Above sub-total</i>		38 071	38 734	39 808	40 412	40 412	40 412	40 816	41 224	41 636
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	38 071	38 734	39 808	40 412	40 412	40 412	40 816	41 224	41 636
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		30 933	29 140	30 196	31 706	31 706	31 706	33 291	34 956	36 704
Sanitation (free minimum level service)		9 805	9 275	11 165	11 723	11 723	11 723	12 309	12 924	13 570
Electricity/other energy (50kwh per household per month)		18 866	18 083	12 470	13 094	13 749	14 436	15 158	15 916	16 712
Refuse (removed at least once a week)		9 805	9 275	11 165	11 723	11 723	11 723	12 309	12 924	13 570
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		13	14	16	16	16	16	17	18	19
Sanitation (free sanitation service)		9	10	11	12	12	12	13	13	14
Electricity/other energy (50kwh per household per month)		21	20	12	12	12	12	12	13	13
Refuse (removed once a week)		9	12	14	15	15	15	16	16	17
Total cost of FBS provided (minimum social package)		51	56	53	55	55	55	58	60	63
Highest level of free service provided:										
Property rates (value threshold)		160 000	160 000	160 000	160 000	160 000	160 000	160 000	160 000	160 000
Water (kilolitres per household per month)		10	10	10	10	10	10	10	10	10
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		80	83	101	106	106	106	111	116	122
Electricity (kwh per household per month)		100	100	100	100	100	100	100	100	100
Refuse (average litres per week)		60	60	60	60	60	60	60	60	60
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		4 623	1 772	1 861	1 954	1 954	1 954	2 051	2 154	2 262
Property rates (other exemptions, reductions and rebates)										
Water		8 519	9 371	15 400	16 170	16 170	16 170	16 979	17 827	18 719
Sanitation		13 742	14 429	12 000	12 600	12 600	12 600	13 230	13 892	14 586
Electricity/other energy		21 366	24 888	27 297	28 662	28 662	28 662	30 095	31 600	33 180
Refuse		16 097	17 224	14 700	15 435	15 435	15 435	16 207	17 017	17 868
Municipal Housing - rental rebates										
Housing - top structure subsidies	6	2 419	2 419	2 540	2 667	2 667	2 667	2 801	2 941	2 955
Other										
Total revenue cost of free services provided (total social package)		66 766	70 103	73 798	77 488	77 488	77 488	81 362	85 430	89 569

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)	2									
Using public tap (at least min.service level)										
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

References

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7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling		39 880	35 419	34 114	34 797	34 797	34 797	35 493	36 203	36 929
Piped water inside yard (but not in dwelling)			1 384	13 994	14 274	14 274	14 274	14 559	14 850	15 147
Using public tap (at least min.service level)	2	4 964	285	162	1 193	1 193	1 193	1 217	1 241	1 266
Other water supply (at least min.service level)	4		4 184	4 099						
<i>Minimum Service Level and Above sub-total</i>		44 844	41 272	52 369	50 264	50 264	50 264	51 269	52 294	53 342
Using public tap (< min.service level)	3		50	120	165	165	165	168	171	174
Other water supply (< min.service level)	4			758	896	896	896	914	932	651
No water supply				306						
<i>Below Minimum Service Level sub-total</i>		-	50	1 184	1 061	1 061	1 061	1 082	1 103	825
Total number of households	5	44 844	41 322	53 553	51 325	51 325	51 325	52 351	53 397	54 167
<u>Sanitation/sewerage:</u>										
Flush toilet (connected to sewerage)		44 373	35 308	42 267	47 370	47 370	47 370	48 317	49 283	50 269
Flush toilet (with septic tank)				4 867	4 964	4 964	4 964	5 063	5 164	5 267
Chemical toilet		151	1 416	811	236	236	236	241	246	251
Pit toilet (ventilated)		34			827	827	827	844	861	878
Other toilet provisions (> min.service level)		286	4 463	4 405	1 227	1 227	1 227	1 252	1 277	1 303
<i>Minimum Service Level and Above sub-total</i>		44 844	41 187	52 350	54 624	54 624	54 624	55 717	56 831	57 968
Bucket toilet										
Other toilet provisions (< min.service level)			414	1 203						
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	414	1 203	-	-	-	-	-	-
Total number of households	5	44 844	41 601	53 553	54 624	54 624	54 624	55 717	56 831	57 968
<u>Energy:</u>										
Electricity (at least min.service level)		1 652	1 465	1 441	1 630	1 630	1 630	1 600	1 570	1 500
Electricity - prepaid (min.service level)		34 728	33 842	34 482	35 098	35 242	35 242	36 757	37 125	37 496
<i>Minimum Service Level and Above sub-total</i>		36 380	35 307	35 923	36 728	36 872	36 872	38 357	38 695	38 996
Electricity (< min.service level)		9 000			8 672	8 672	8 672	9 442	10 061	10 734
Electricity - prepaid (< min. service level)			4 938	4 337						
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		9 000	4 938	4 337	8 672	8 672	8 672	9 442	10 061	10 734
Total number of households	5	45 380	40 245	40 260	45 400	45 544	45 544	47 799	48 756	49 730
<u>Refuse:</u>										
Removed at least once a week		42 000	43 000	43 000	43 000	43 000	43 500	43 800	44 500	45 000
<i>Minimum Service Level and Above sub-total</i>		42 000	43 000	43 000	43 000	43 000	43 500	43 800	44 500	45 000
Removed less frequently than once a week										
Using communal refuse dump					3 780					
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal		3 000			2 544	2 544	2 544	3 999	4 256	4 730
<i>Below Minimum Service Level sub-total</i>		3 000	-	-	6 324	2 544	2 544	3 999	4 256	4 730
Total number of households	5	45 000	43 000	43 000	49 324	45 544	46 044	47 799	48 756	49 730
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		32 593	30 998	33 899	33 447	33 447	33 447	35 453	37 580	39 845
Sanitation (free minimum level service)		13 873	16 347	15 448	14 517	14 517	14 517	15 388	16 311	17 290
Electricity/other energy (50kwh per household per month)		32 593	33 281	15 448	14 517	14 517	14 517	15 388	16 311	17 290
Refuse (removed at least once a week)		13 873	12 138	15 448	14 517	14 517	14 517	15 388	16 311	17 290
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		30 225	24 517	35 479	30 550	30 550	30 550	33 511	34 779	37 551
Sanitation (free sanitation service)		16 782	24 100	21 440	19 879	19 879	19 879	22 490	23 885	25 910
Electricity/other energy (50kwh per household per month)		187 322	259 590	134 128	126 224	126 224	126 224	135 302	150 323	167 246
Refuse (removed once a week)		11 016	12 027	17 588	13 721	13 721	13 721	15 909	16 570	18 237
Total cost of FBS provided (minimum social package)		245 345	320 233	208 635	190 375	190 375	190 375	207 213	225 556	248 944
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	114	121	130	141	141	141	141	152	161	172
Electricity (kwh per household per month)	50	50	70	70	70	70	70	70	50	50
Refuse (average litres per week)	240	240	240	240	240	240	240	240	240	240
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		27 883	29 556	27 883	29 556	29 556	29 556	31 329	33 209	35 201
Property rates (other exemptions, reductions and rebates)		17 131	20 036	22 732	25 772	25 772	25 772	28 953	32 528	36 531
Water		17 362	19 611	24 348	25 840	25 840	25 840	29 032	32 617	36 644
Sanitation		6 417	7 361	5 563	8 731	8 731	8 731	9 845	11 113	12 036
Electricity/other energy		13 027	15 512	19 270	20 454	20 454	20 454	23 409	26 791	30 661
Refuse		9 792	9 792	9 792	9 792	9 792	9 792	9 792	9 792	9 792
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	91 612	101 868	109 588	120 144	120 144	120 144	132 360	146 049	160 865

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		12 696	18 535	12 600	19 462	19 462	19 462	13 477	13 612	13 748
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2		165	455	173	173	173	341	344	348
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		12 696	18 700	13 055	19 635	19 635	19 635	13 818	13 956	14 096
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	12 696	18 700	13 055	19 635	19 635	19 635	13 818	13 956	14 096
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		10 350	16 577	11 312	17 406	17 406	17 406	9 970	10 070	10 170
Flush toilet (with septic tank)		2 083	1 518	455	1 594	1 594	1 594	1 760	1 778	1 795
Chemical toilet										
Pit toilet (ventilated)			440	74	462	462	462			
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		12 433	18 535	11 841	19 462	19 462	19 462	11 730	11 848	11 965
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	12 433	18 535	11 841	19 462	19 462	19 462	11 730	11 848	11 965
Energy:										
Electricity (at least min.service level)		4 996	4 749	4 333	4 986	4 986	4 986	3 322	3 355	3 389
Electricity - prepaid (min.service level)		7 801	9 713	10 023	10 199	10 199	10 199	9 665	9 762	9 859
<i>Minimum Service Level and Above sub-total</i>		12 797	14 462	14 356	15 185	15 185	15 185	12 987	13 117	13 248
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	12 797	14 462	14 356	15 185	15 185	15 185	12 987	13 117	13 248
Refuse:										
Removed at least once a week			19 077	13 161	20 031	20 031	20 031	13 365	13 499	13 634
<i>Minimum Service Level and Above sub-total</i>		-	19 077	13 161	20 031	20 031	20 031	13 365	13 499	13 634
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	19 077	13 161	20 031	20 031	20 031	13 365	13 499	13 634
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		4 375	5 970	4 737	5 100	5 100	5 100	4 817	4 817	4 817
Sanitation (free minimum level service)		4 204	4 729	4 737	5 100	5 100	5 100	5 414	5 414	5 414
Electricity/other energy (50kwh per household per month)		4 375	4 375	4 896	5 100	5 100	5 100	5 060	5 060	5 060
Refuse (removed at least once a week)		3 216	4 729	4 850	5 100	5 100	5 100	5 332	5 322	5 322
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		1 433	1 317	4 244	1 923	1 923	1 923	4 917	5 310	5 735
Sanitation (free sanitation service)		3 250	4 377	5 124	5 311	5 311	5 311	6 248	6 748	7 288
Electricity/other energy (50kwh per household per month)		1 710	2 119	2 398	2 354	2 354	2 354	2 478	2 661	2 858
Refuse (removed once a week)		2 742	3 092	4 082	4 238	4 238	4 238	4 842	5 229	5 648
Total cost of FBS provided (minimum social package)		9 136	10 906	15 849	13 825	13 825	13 825	18 485	19 949	21 528
Highest level of free service provided										
Property rates (value threshold)		50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		3 030	3 354	3 687	3 793	3 793	3 793	3 444	3 789	4 167
Property rates (other exemptions, reductions and rebates)		992	1 118	1 029	1 174	1 174	1 174	1 276	1 364	1 458
Water		3 407	2 509	4 244	4 733	4 733	4 733	4 917	5 046	5 035
Sanitation		3 250	4 377	5 124	5 311	5 311	5 311	6 248	6 748	7 288
Electricity/other energy		1 710	2 119	2 398	2 354	2 354	2 354	2 478	2 661	2 858
Refuse		2 742	3 092	4 082	4 238	4 238	4 238	4 842	5 029	5 360
Municipal Housing - rental rebates				27	25	25	25	31	33	36
Housing - top structure subsidies				98	98	98	98	45	49	53
Other		307	280	496	302	302	302	311	335	362
Total revenue cost of free services provided (total social package)		15 438	16 850	21 185	22 027	22 027	22 027	23 592	25 055	26 617

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Sanitation/Sewerage:</u>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Energy:</u>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Refuse:</u>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		14 141	14 851	16 141	17 964	17 964	17 964	19 230	20 166	21 104
Piped water inside yard (but not in dwelling)		2 138	2 138	2 138	1 988	1 988	1 988	1 949	1 910	1 891
Using public tap (at least min.service level)	2	5 080	4 973	4 303	4 981	4 981	4 981	4 582	4 490	4 401
Other water supply (at least min.service level)	4	164	164	164	151	151	151	149	147	144
<i>Minimum Service Level and Above sub-total</i>		21 523	22 126	22 746	25 084	25 084	25 084	25 910	26 713	27 540
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	21 523	22 126	22 746	25 084	25 084	25 084	25 910	26 713	27 540
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		13 977	14 687	15 977	17 613	17 613	17 613	18 712	19 406	20 101
Flush toilet (with septic tank)		2 466	2 466	2 466	2 491	2 491	2 491	2 615	2 746	2 883
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		16 443	17 153	18 443	20 104	20 104	20 104	21 327	22 152	22 984
Bucket toilet										
Other toilet provisions (< min.service level)			670	2 103	1 717	1 717	1 717	1 220	1 098	988
No toilet provisions		5 080	4 303	2 200	3 264	3 264	3 264	3 362	3 463	3 567
<i>Below Minimum Service Level sub-total</i>		5 080	4 973	4 303	4 981	4 981	4 981	4 582	4 561	4 555
Total number of households	5	21 523	22 126	22 746	25 085	25 085	25 085	25 909	26 713	27 539
Energy:										
Electricity (at least min.service level)		4 522	4 916	5 343	5 028	5 028	5 028	4 927	4 829	4 732
Electricity - prepaid (min.service level)		10 877	10 775	10 700	12 903	12 263	12 263	13 299	13 951	14 617
<i>Minimum Service Level and Above sub-total</i>		15 399	15 691	16 043	17 931	17 291	17 291	18 226	18 780	19 349
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		6 764	7 095	7 382	7 793	7 793	7 793	8 323	8 573	8 830
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		6 764	7 095	7 382	7 793	7 793	7 793	8 323	8 573	8 830
Total number of households	5	22 163	22 786	23 425	25 724	25 084	25 084	26 549	27 353	28 179
Refuse:										
Removed at least once a week		15 905	19 945	19 948	25 724	25 724	25 724	26 550	27 353	28 179
<i>Minimum Service Level and Above sub-total</i>		15 905	19 945	19 948	25 724	25 724	25 724	26 550	27 353	28 179
Removed less frequently than once a week		155	155	157						
Using communal refuse dump		300	300	300						
Using own refuse dump		586	586	586						
Other rubbish disposal		180	180	180						
No rubbish disposal		290	290	290						
<i>Below Minimum Service Level sub-total</i>		1 511	1 511	1 513	-	-	-	-	-	-
Total number of households	5	17 416	21 456	21 461	25 724	25 724	25 724	26 550	27 353	28 179
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		12 699	15 709	17 742	16 306	16 306	16 306	16 795	17 299	17 818
Sanitation (free minimum level service)		9 685	11 727	13 193	11 535	11 535	11 535	11 881	12 237	12 605
Electricity/other energy (50kwh per household per month)		6 764	7 095	7 382	7 793	7 793	7 793	8 323	8 573	8 830
Refuse (removed at least once a week)		9 091	9 372	9 662	9 961	9 961	9 961	10 260	10 568	10 868
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		14 375 987	17 161 925	19 592 455	22 923 173	22 923 173	22 923 173	24 298 563	25 756 477	27 301 865
Sanitation (free sanitation service)		7 137	8 451	8 092						
Electricity/other energy (50kwh per household per month)		2 571	2 639	2 879	3 208	3 208	3 208	3 426	3 529	3 634
Refuse (removed once a week)		7 446	7 670	7 900	8 137	8 137	8 137	8 381	8 632	8 891
Total cost of FBS provided (minimum social package)		17 154	18 760	18 871	11 344	11 344	11 344	11 807	12 161	12 526
Highest level of free service provided:										
Property rates (value threshold)		30 000	30 000	65 000	100 000	100 000	100 000	100 000	100 000	100 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		46	47	50						
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		170	170	170	170	170	170	170	170	170
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)		18 941	21 272	27 999	26 233	26 233	26 233	26 233	27 239	29 893
Water		5 091	5 583	7 032	7 520	7 520	7 520	7 520	8 084	8 569
Sanitation		763	716	1 105	1 009	1 009	1 009	1 009	1 089	1 155
Electricity/other energy		2 571	2 639	2 879	3 208	3 208	3 208	3 426	3 529	3 634
Refuse		5 864	6 345	6 715	7 341	7 341	7 341	8 013	8 750	9 362
Municipal Housing - rental rebates										
Housing - top structure subsidies		2 349	3 018	3 983	3 120	3 181	3 181	3 343	3 577	3 638
Other										
Total revenue cost of free services provided (total social package)		35 578	39 574	49 713	48 430	48 491	48 491	49 543	52 267	56 251

References

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9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		1 207	1 207	1 207	1 246	1 210	1 210	1 251	1 256	1 261
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		1 207	1 207	1 207	1 246	1 210	1 210	1 251	1 256	1 261
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	1 207	1 207	1 207	1 246	1 210	1 210	1 251	1 256	1 261
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		1 177	1 177	1 177	1 249	1 177	1 177	1 254	1 259	1 264
Flush toilet (with septic tank)		39	39	39						
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		1 216	1 216	1 216	1 249	1 177	1 177	1 254	1 259	1 264
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	1 216	1 216	1 216	1 249	1 177	1 177	1 254	1 259	1 264
Energy:										
Electricity (at least min.service level)		266	266	266	266	266	266	255	250	245
Electricity - prepaid (min.service level)		1 003	1 003	1 003	1 004	1 004	1 004	1 020	1 025	1 030
<i>Minimum Service Level and Above sub-total</i>		1 269	1 269	1 269	1 270	1 270	1 270	1 275	1 275	1 275
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	1 269	1 269	1 269	1 270	1 270	1 270	1 275	1 275	1 275
Refuse:										
Removed at least once a week		1 207	1 207	1 207	1 208	1 207	1 207	1 215	1 220	1 225
<i>Minimum Service Level and Above sub-total</i>		1 207	1 207	1 207	1 208	1 207	1 207	1 215	1 220	1 225
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	1 207	1 207	1 207	1 208	1 207	1 207	1 215	1 220	1 225
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		1 207	1 207	1 207	1 246	1 207	1 207	1 246	1 246	1 246
Sanitation (free minimum level service)		746	746	746	785	746	746	785	785	785
Electricity/other energy (50kwh per household per month)		746	746	746	785	746	746	785	785	785
Refuse (removed at least once a week)		746	746	746	785	746	746	785	785	785
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		0	0	0	235	248	248	256	278	395
Sanitation (free sanitation service)		1	1	656	705	705	705	627	1	1
Electricity/other energy (50kwh per household per month)		0	0	444	469	469	469	421	0	1
Refuse (removed once a week)		0	0	492	529	529	529	470	1	1
Total cost of FBS provided (minimum social package)		2	2	1 591	1 938	1 951	1 951	1 774	280	397
Highest level of free service provided										
Property rates (value threshold)		15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		67	74	80	86	86	86	93	101	109
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		70	70	70	70	70	70	70	70	70
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		0	0	149	265	300	300	275	290	305
Property rates (other exemptions, reductions and rebates)		3	2	3 343	3 620	3 650	3 650	4 025	4 042	4 261
Water		0	0	209	361	361	361	381	402	424
Sanitation		1	1	656	705	705	705	627	702	784
Electricity/other energy		0	0	444	469	469	469	421	499	590
Refuse		4	0	492	529	529	529	470	531	599
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other			0							
Total revenue cost of free services provided (total social package)	6	8	4	5 291	5 949	6 014	6 014	6 199	6 465	6 963

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		19 627	18 326	18 784	18 953	18 953	18 953	19 639	20 267	20 976
Piped water inside yard (but not in dwelling)		918								
Using public tap (at least min.service level)	2	743								
Other water supply (at least min.service level)	4	568	760	779	786	786	786	814	840	870
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3	21 856	19 086	19 563	19 739	19 739	19 739	20 453	21 107	21 846
Other water supply (< min.service level)	4		6 039	6 190	6 248	6 248	6 248	6 472	6 679	6 912
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	6 039	6 190	6 248	6 248	6 248	6 472	6 679	6 912
Total number of households	5	21 856	25 125	25 753	25 987	25 987	25 987	26 925	27 786	28 758
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		19 561	20 856	21 377	21 571	21 571	21 571	22 350	23 065	23 872
Flush toilet (with septic tank)		481	1 535	1 573	1 588	1 588	1 588	1 645	1 698	1 757
Chemical toilet		219	54	55	56	56	56	58	60	62
Pit toilet (ventilated)		109	60	62	62	62	62	64	66	69
Other toilet provisions (> min.service level)		109								
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet		20 479	22 505	23 067	23 277	23 277	23 277	24 117	24 889	25 760
Other toilet provisions (< min.service level)		131	625	641	646	646	646	670	691	715
No toilet provisions			1 162	1 191	1 202	1 202	1 202	1 245	1 285	1 330
<i>Below Minimum Service Level sub-total</i>		1 246	833	854	862	862	862	893	921	953
Total number of households	5	1 377	2 620	2 686	2 710	2 710	2 710	2 808	2 897	2 998
Energy:										
Electricity (at least min.service level)		21 856	25 125	25 753	25 987	25 987	25 987	26 925	27 786	28 758
Electricity - prepaid (min.service level)		9 292	9 292	9 524	9 611	9 611	9 611	9 958	10 276	10 636
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)		12 384	14 373	14 732	14 866	14 866	14 866	15 402	15 895	16 452
Electricity - prepaid (< min. service level)		21 676	23 665	24 256	24 477	24 477	24 477	25 360	26 171	27 088
Other energy sources		180	1 258	1 289	1 301	1 301	1 301	1 348	1 391	1 440
<i>Below Minimum Service Level sub-total</i>			202	207	209	209	209	216	223	231
Total number of households	5	180	1 460	1 496	1 510	1 510	1 510	1 564	1 614	1 671
Refuse:										
Removed at least once a week		21 856	25 125	25 752	25 987	25 987	25 987	26 924	27 785	28 759
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week		14 709	18 011	18 461	18 629	18 629	18 629	19 301	19 919	20 616
Using communal refuse dump		14 709	18 011	18 461	18 629	18 629	18 629	19 301	19 919	20 616
Using own refuse dump		131	650	666	672	672	672	697	719	744
Other rubbish disposal		5 770	283	290	293	293	293	303	313	324
No rubbish disposal		896	5 287	5 419	5 468	5 468	5 468	5 666	5 847	6 052
<i>Below Minimum Service Level sub-total</i>		109	538	551	556	556	556	577	595	616
Total number of households	5	240	356	365	368	368	368	381	394	407
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		4 252	6 633	6 799	6 633	6 633	6 633	7 108	7 336	7 592
Sanitation (free minimum level service)		4 253	6 713	6 881	6 713	6 713	6 713	7 194	7 424	7 684
Electricity/other energy (50kwh per household per month)		4 713	6 779	6 948	6 779	6 779	6 779	7 265	7 497	7 759
Refuse (removed at least once a week)		4 258	6 722	6 890	6 722	6 722	6 722	7 203	7 434	7 694
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		1 041	1 719	1 762	2 065	2 065	2 065	1 842	1 901	1 968
Sanitation (free sanitation service)		4 542	7 653	7 844	9 216	9 216	9 216	8 201	8 463	8 760
Electricity/other energy (50kwh per household per month)		1 970	2 618	2 684	2 942	2 942	2 942	2 806	2 895	2 997
Refuse (removed once a week)		3 475	5 808	5 953	7 039	7 039	7 039	6 224	6 423	6 648
Total cost of FBS provided (minimum social package)		11 028	17 798	18 243	21 261	21 261	21 261	19 073	19 683	20 372
Highest level of free service provided:										
Property rates (value threshold)		80 000	80 000	82 000	80 000	80 000	80 000	85 730	88 473	91 570
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	7	7
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	89	95	97	111	111	111	111	102	105	109
Electricity (kwh per household per month)	50	50	51	50	50	50	50	54	55	57
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water		3 389	1 768	516	3 146	3 146	3 146	3 366	3 568	3 782
Sanitation		6 951	7 955	7 335	10 418	10 418	10 418	11 147	11 816	12 525
Electricity/other energy		2 190	2 722	2 296	3 543	3 543	3 543	3 792	4 019	4 260
Refuse		5 499	6 037	5 487	7 906	7 906	7 906	8 459	8 967	9 505
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	18 029	18 481	15 634	25 013	25 013	25 013	26 764	28 370	30 072

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		8 097	8 200	8 358	9 510	9 510	9 510	9 208	9 510	9 510
Piped water inside yard (but not in dwelling)		150								
Using public tap (at least min.service level)	2	550	1 200							
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		8 797	9 400	8 358	9 510	9 510	9 510	9 208	9 510	9 510
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	8 797	9 400	8 358	9 510	9 510	9 510	9 208	9 510	9 510
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		7 045	7 500	7 114	7 558	7 558	7 558	7 367	7 367	7 367
Flush toilet (with septic tank)		1 352	1 000	1 352	1 352	1 352	1 352	1 352	1 352	1 352
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)		650	1 000	347	357	357	357	347	347	347
<i>Minimum Service Level and Above sub-total</i>		9 047	9 500	8 813	9 267	9 267	9 267	9 066	9 066	9 066
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	9 047	9 500	8 813	9 267	9 267	9 267	9 066	9 066	9 066
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)		2 855	3 000	4 067	2 169	2 169	2 169	2 454	2 300	2 300
Electricity - prepaid (< min. service level)		5 058	5 100	6 187	6 943	6 943	6 943	6 754	7 000	7 000
Other energy sources					1 883	1 883	1 883	1 883		
<i>Below Minimum Service Level sub-total</i>		7 913	8 100	10 254	10 995	10 995	10 995	11 091	9 300	9 300
Total number of households	5	7 913	8 100	10 254	10 995	10 995	10 995	11 091	9 300	9 300
Refuse:										
Removed at least once a week		8 947	7 750	8 813	9 450	9 450	9 450	9 208	9 208	9 208
<i>Minimum Service Level and Above sub-total</i>		8 947	7 750	8 813	9 450	9 450	9 450	9 208	9 208	9 208
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	8 947	7 750	8 813	9 450	9 450	9 450	9 208	9 208	9 208
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		8 947	8 480	8 813	9 510	9 510	9 510	9 208	9 208	9 208
Sanitation (free minimum level service)		2 100	2 100	2 342	2 132	2 132	2 132	2 255	2 450	2 500
Electricity/other energy (50kwh per household per month)		2 100	2 100	2 342	2 132	2 132	2 132	2 255	2 450	2 500
Refuse (removed at least once a week)		2 100	2 100	2 342	2 132	2 132	2 132	2 255	2 450	2 500
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		322	381	2 855	1	1	1	322	341	361
Sanitation (free sanitation service)		1 334	147	3 139	3	3	3	420	445	472
Electricity/other energy (50kwh per household per month)		339	410	913	1	1	1			
Refuse (removed once a week)		725	798	2 031	2	2	2	331	427	478
Total cost of FBS provided (minimum social package)		2 721	1 735	8 939	7	7	7	1 072	1 213	1 311
Highest level of free service provided:										
Property rates (value threshold)		30 000	30 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)								155	165	174
Sanitation (Rand per household per month)					112	112	112	155	165	174
Electricity (kwh per household per month)	50	50	50	50	33	33	33	1 013 532	1 073 837	1 137 731
Refuse (average litres per week)	240	240	240	240	72	72	72	122	158	177
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		134	142	152	14 208	14 208	14 208	1 632	1 730	1 833
Property rates (other exemptions, reductions and rebates)										
Water					138	138	138	322	341	361
Sanitation					285	285	285	420	445	472
Electricity/other energy					1	1	1	1 014	1 074	1 138
Refuse					185	185	185	331	427	478
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	134	142	152	14 817	14 817	14 817	3 718	4 016	4 281

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		29 986	31 359	32 862	26 704	26 704	26 704	26 971	27 241	27 513
Piped water inside yard (but not in dwelling)		1 500								
Using public tap (at least min.service level)	2	650	1 000		48	48	48			
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		32 136	32 359	32 862	26 752	26 752	26 752	26 971	27 241	27 513
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	32 136	32 359	32 862	26 752	26 752	26 752	26 971	27 241	27 513
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		23 054	24 956	24 986	25 221	25 221	25 221	25 473	25 728	25 985
Flush toilet (with septic tank)		5 030	5 030	5 030	5 030	5 030	5 030	5 030	5 030	5 030
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		28 084	29 986	30 016	30 251	30 251	30 251	30 503	30 758	31 015
Bucket toilet		550	500	450	400	400	400	350	300	250
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		550	500	450	400	400	400	350	300	250
Total number of households	5	28 634	30 486	30 466	30 651	30 651	30 651	30 853	31 058	31 265
Energy:										
Electricity (at least min.service level)		5 357	5 201	5 090	5 007	5 007	5 007	5 057	5 108	5 159
Electricity - prepaid (min.service level)		24 250	25 250	26 358	24 806	24 806	24 806	25 054	25 305	25 558
<i>Minimum Service Level and Above sub-total</i>		29 607	30 451	31 448	29 813	29 813	29 813	30 111	30 413	30 717
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	29 607	30 451	31 448	29 813	29 813	29 813	30 111	30 413	30 717
Refuse:										
Removed at least once a week		28 655	29 497	29 583	29 595	29 595	29 595	29 891	30 190	30 492
<i>Minimum Service Level and Above sub-total</i>		28 655	29 497	29 583	29 595	29 595	29 595	29 891	30 190	30 492
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	28 655	29 497	29 583	29 595	29 595	29 595	29 891	30 190	30 492
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		12 751	13 999	13 732	27 327	27 384	27 384	27 658	27 934	28 214
Sanitation (free minimum level service)		5 342	6 930	5 704	6 240	6 124	6 124	6 185	6 247	6 310
Electricity/other energy (50kwh per household per month)		6 153	6 407	6 372	6 224	6 090	6 090	6 151	6 212	6 275
Refuse (removed at least once a week)		6 246	6 983	6 790	8 133	7 363	7 363	7 437	7 511	7 586
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		9 899	8 901	9 855	2 975	2 975	2 975	3 005	3 035	3 065
Sanitation (free sanitation service)		6 846	7 135	6 699	9 504	9 504	9 504	9 599	9 695	9 792
Electricity/other energy (50kwh per household per month)		1 547	1 826	2 107	2 290	2 290	2 290	2 313	2 336	2 359
Refuse (removed once a week)		5 455	5 856	6 491	8 775	8 775	8 775	8 862	8 951	9 041
Total cost of FBS provided (minimum social package)		23 747	23 718	25 152	23 544	23 544	23 544	23 779	24 017	24 257
Highest level of free service provided										
Property rates (value threshold)		50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		154	154	154	164	164	164	174	184	195
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		66	66	92	98	98	98	104	110	117
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		1 420	1 201	1 231	1 331	1 331	1 331	1 344	1 358	1 371
Property rates (other exemptions, reductions and rebates)		2 404	2 813	2 800	2 806	2 806	2 806	2 834	2 862	2 891
Water		13 787	9 316	11 735	8 284	8 284	8 284	8 781	9 308	9 866
Sanitation		10 821	7 426	7 426	12 169	12 169	12 169	12 899	13 673	14 493
Electricity/other energy					8 400	8 400	8 400	8 904	9 438	10 005
Refuse		6 962	11 217	14 930	8 775	8 775	8 775	9 301	9 859	10 451
Municipal Housing - rental rebates		331	308							
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	35 724	32 282	38 122	41 764	41 764	41 764	44 063	46 498	49 077

References

1. Include services provided by another entity: e.g. Eskom
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4. Borehole, spring, rain-water tank etc.
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6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		13 290	13 290	13 290	16 348	16 348	16 348	16 348	16 348	16 348
Piped water inside yard (but not in dwelling)					26	26	26	26	26	26
Using public tap (at least min.service level)	2				1 027	1 027	1 027	1 027	1 027	1 027
Other water supply (at least min.service level)	4				6 486	6 486	6 486	6 486	6 486	6 486
<i>Minimum Service Level and Above sub-total</i>		13 290	13 290	13 290	23 887	23 887	23 887	23 887	23 887	23 887
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	13 290	13 290	13 290	23 887	23 887	23 887	23 887	23 887	23 887
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		12 775	12 775	12 775	15 957	15 957	15 957	15 957	15 957	15 957
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)					7 930	7 930	7 930	7 930	7 930	7 930
<i>Minimum Service Level and Above sub-total</i>		12 775	12 775	12 775	23 887	23 887	23 887	23 887	23 887	23 887
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	12 775	12 775	12 775	23 887	23 887	23 887	23 887	23 887	23 887
Energy:										
Electricity (at least min.service level)		12 775	12 775	12 775	23 887	23 887	23 887	23 887	23 887	23 887
Electricity - prepaid (min.service level)								23 887	23 887	23 887
<i>Minimum Service Level and Above sub-total</i>		12 775	12 775	12 775	23 887	23 887	23 887	47 774	47 774	47 774
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	12 775	12 775	12 775	23 887	23 887	23 887	47 774	47 774	47 774
Refuse:										
Removed at least once a week		12 447	12 447	12 447	23 887	23 887	23 887	23 887	23 887	23 887
<i>Minimum Service Level and Above sub-total</i>		12 447	12 447	12 447	23 887	23 887	23 887	23 887	23 887	23 887
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	12 447	12 447	12 447	23 887	23 887	23 887	23 887	23 887	23 887
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		13 290	13 290	13 290	13 290	13 290	13 290	13 290	13 290	13 290
Sanitation (free minimum level service)		2 270	5 036	5 500	5 500	5 500	5 500	5 500	5 500	5 500
Electricity/other energy (50kwh per household per month)		2 270	5 036	5 500	5 500	5 500	5 500	5 500	5 500	5 500
Refuse (removed at least once a week)		2 270	5 036	5 500	5 500	5 500	5 500	5 500	5 500	5 500
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		2	5	6	3 500	3 500	3 500	2 558	2 686	2 820
Sanitation (free sanitation service)		2	5	6	3 500	3 500	3 500	3 626	3 843	4 074
Electricity/other energy (50kwh per household per month)		2	5	6	4 500	4 500	4 500	6 760	7 259	7 796
Refuse (removed once a week)		12	12	12	3 500	3 500	3 500	4 083	4 328	4 588
Total cost of FBS provided (minimum social package)		19	28	29	15 000	15 000	15 000	17 027	18 117	19 278
Highest level of free service provided										
Property rates (value threshold)					75 000	75 000	75 000	75 000	75 000	75 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)	70	70	70	70	70	70	70	70	70	70
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		1 314	1 408	1 445	1 190	1 190	1 190	1 543	1 602	1 663
Property rates (other exemptions, reductions and rebates)		908	4 310	978	978	978	978	1 035	1 095	1 159
Water		1 578	3 780	1 960	1 960	1 960	1 960	2 558	2 686	2 820
Sanitation		2 121	3 324	4 552	3 552	3 552	3 552	3 626	3 843	4 074
Electricity/other energy		2 775	3 807	5 683	4 683	4 683	4 683	6 760	7 259	7 796
Refuse		2 013	3 324	4 552	3 552	3 552	3 552	4 083	4 328	4 588
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	10 709	19 952	19 170	15 915	15 915	15 915	19 604	20 814	22 100

References

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7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		26 632	26 813	27 833	27 400	27 957	27 957	28 100	28 300	28 600
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2	3 671	3 449	3 776	3 400	3 406	3 406	3 350	3 300	3 250
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		30 303	30 262	31 609	30 800	31 363	31 363	31 450	31 600	31 850
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	30 303	30 262	31 609	30 800	31 363	31 363	31 450	31 600	31 850
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		18 679	19 082	20 354	19 620	19 975	19 975	20 030	20 125	20 290
Flush toilet (with septic tank)		11 624	11 180	11 255	11 180	11 388	11 388	11 420	11 475	11 560
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		30 303	30 262	31 609	30 800	31 363	31 363	31 450	31 600	31 850
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	30 303	30 262	31 609	30 800	31 363	31 363	31 450	31 600	31 850
Energy:										
Electricity (at least min.service level)		12 500	10 500	9 500	9 000	9 000	9 000	8 700	8 400	8 000
Electricity - prepaid (min.service level)		12 300	14 700	16 100	16 900	16 900	16 900	17 700	18 500	19 300
<i>Minimum Service Level and Above sub-total</i>		24 800	25 200	25 600	25 900	25 900	25 900	26 400	26 900	27 300
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)					1 870	1 600	1 600	1 000	500	
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	1 870	1 600	1 600	1 000	500	-
Total number of households	5	24 800	25 200	25 600	27 770	27 500	27 500	27 400	27 400	27 300
Refuse:										
Removed at least once a week		31 357	31 373	31 739	31 800	31 800	31 800	32 691	33 671	34 681
<i>Minimum Service Level and Above sub-total</i>		31 357	31 373	31 739	31 800	31 800	31 800	32 691	33 671	34 681
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	31 357	31 373	31 739	31 800	31 800	31 800	32 691	33 671	34 681
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		29 640	29 763	27 752	37 921	6 552	6 552	6 700	6 800	6 900
Sanitation (free minimum level service)		5 300	5 800	6 423	6 320	6 552	6 552	6 700	6 800	6 900
Electricity/other energy (50kwh per household per month)		2 700	3 700	4 100	4 350	4 350	4 350	4 785	5 260	5 790
Refuse (removed at least once a week)		5 300	5 800	6 423	6 320	6 552	6 552	6 700	6 800	6 900
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		5 058	5 463	6 009	7 286	7 286	7 286	7 723	8 186	8 677
Sanitation (free sanitation service)		7 356	4 422	4 864	6 538	6 538	6 538	6 930	7 346	7 787
Electricity/other energy (50kwh per household per month)		11 085	12 233	13 456	14 336	17 287	17 287	18 809	19 090	19 371
Refuse (removed once a week)		6 048	6 531	7 185	8 655	8 655	8 655	9 174	9 725	10 308
Total cost of FBS provided (minimum social package)		29 547	28 649	31 514	36 815	39 766	39 766	42 637	44 347	46 143
Highest level of free service provided										
Property rates (value threshold)		50 000	50 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)		4	4	4	4	4	4	4	4	4
Sanitation (Rand per household per month)		47	51	54	58	58	58	61	65	69
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		210	210	210	210	210	210	210	210	210
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		1 621	1 735	1 837	1 965	1 965	1 965	1 965	1 965	1 965
Property rates (other exemptions, reductions and rebates)					26 522	26 522	26 522	26 522	26 522	26 522
Water		5 058	5 463	7 149	6 826	7 816	7 816	8 285	8 782	9 309
Sanitation		7 356	7 945	5 540	6 538	6 057	6 057	6 420	6 806	7 214
Electricity/other energy		11 085	12 233	13 670	2 030	14 945	14 945	15 842	16 792	17 800
Refuse		6 048	6 531	9 099	8 655	9 948	9 948	10 545	11 178	11 848
Municipal Housing - rental rebates		27 250	15 176							
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	58 418	49 083	37 295	52 536	67 253	67 253	69 579	72 045	74 658

References

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6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		2 121	2 181	2 181	2 181	2 181	2 181	2 555	2 555	2 555
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		2 121	2 181	2 181	2 181	2 181	2 181	2 555	2 555	2 555
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	2 121	2 181	2 181	2 181	2 181	2 181	2 555	2 555	2 555
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		2 121	2 181	2 181	2 181	2 181	2 181	2 074	2 074	2 074
Flush toilet (with septic tank)								294	294	294
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		2 121	2 181	2 181	2 181	2 181	2 181	2 368	2 368	2 368
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	2 121	2 181	2 181	2 181	2 181	2 181	2 368	2 368	2 368
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)		472	472	472	472	472	472	485	485	485
Electricity - prepaid (< min. service level)		1 649	1 709	1 709	1 709	1 709	1 709	2 070	2 070	2 070
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		2 121	2 181	2 181	2 181	2 181	2 181	2 555	2 555	2 555
Total number of households	5	2 121	2 181	2 181	2 181	2 181	2 181	2 555	2 555	2 555
Refuse:										
Removed at least once a week		2 121	2 181	2 181	2 181	2 181	2 181	2 555	2 555	2 555
<i>Minimum Service Level and Above sub-total</i>		2 121	2 181	2 181	2 181	2 181	2 181	2 555	2 555	2 555
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	2 121	2 181	2 181	2 181	2 181	2 181	2 555	2 555	2 555
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		780	780	790	830	830	830	2 452	2 452	2 452
Sanitation (free minimum level service)		780	780	790	830	830	830	1 070	1 070	1 070
Electricity/other energy (50kwh per household per month)		780	780	790	830	830	830	1 070	1 070	1 070
Refuse (removed at least once a week)		780	780	790	830	830	830	1 070	1 070	1 070
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)			671	725	843	843	843	1 066	1 141	1 220
Sanitation (free sanitation service)			587	634	738	738	738	971	1 039	1 112
Electricity/other energy (50kwh per household per month)			325	361	398	398	398	465	498	532
Refuse (removed once a week)			375	406	473	473	473	597	639	684
Total cost of FBS provided (minimum social package)		-	1 958	2 126	2 452	2 452	2 452	3 099	3 316	3 548
Highest level of free service provided:										
Property rates (value threshold)		15 000	19 000	19 000	22 000	22 000	22 000	22 000	22 000	22 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	61	66	71	77	77	77	77			
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)			153	165	178	178	178	177	189	203
Property rates (other exemptions, reductions and rebates)			246	266	287	287	287	268	287	307
Water			671	725	843	843	843	1 066	1 141	1 220
Sanitation			587	634	738	738	738	971	1 039	1 112
Electricity/other energy			325	361	398	398	398	465	498	532
Refuse			375	406	472	472	472	597	639	684
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	2 357	2 557	2 916	2 916	2 916	3 544	3 792	4 058

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		23 586	22 221	22 500	23 175	23 175	23 175	24 586	25 324	26 083
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2		105	100	50	50	50	50	50	50
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		23 586	22 326	22 600	23 225	23 225	23 225	24 636	25 374	26 133
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	23 586	22 326	22 600	23 225	23 225	23 225	24 636	25 374	26 133
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		22 691	21 641	21 950	22 625	22 625	22 625	23 102	24 485	25 958
Flush toilet (with septic tank)		685	685	650	600	600	600	500	500	400
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		23 376	22 326	22 600	23 225	23 225	23 225	23 602	24 985	26 358
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	23 376	22 326	22 600	23 225	23 225	23 225	23 602	24 985	26 358
Energy:										
Electricity (at least min.service level)		8 032	8 741	9 034	9 050	9 050	9 050	9 050	9 050	9 050
Electricity - prepaid (min.service level)		14 005	14 348	14 600	15 000	15 000	15 000	15 000	15 300	15 600
<i>Minimum Service Level and Above sub-total</i>		22 037	23 089	23 634	24 050	24 050	24 050	24 050	24 350	24 650
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	22 037	23 089	23 634	24 050	24 050	24 050	24 050	24 350	24 650
Refuse:										
Removed at least once a week		21 824	23 586	23 599	24 307	24 307	24 307	24 609	24 855	25 104
<i>Minimum Service Level and Above sub-total</i>		21 824	23 586	23 599	24 307	24 307	24 307	24 609	24 855	25 104
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	21 824	23 586	23 599	24 307	24 307	24 307	24 609	24 855	25 104
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		5 826	6 163	6 569	6 963	6 963	6 963	7 521	7 972	8 451
Sanitation (free minimum level service)		5 826	6 163	3 078	3 263	3 263	3 263	5 790	6 137	6 506
Electricity/other energy (50kwh per household per month)		5 826	6 163	6 748	7 153	7 153	7 153	7 547	8 000	8 480
Refuse (removed at least once a week)		5 826	6 163	6 187	6 558	6 558	6 558	7 259	7 695	8 156
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		402 263	439 237	4 391 000	5 036 000	5 036 000	5 036 000	7 776 000	8 398 000	9 070 000
Sanitation (free sanitation service)		259	308	1 918	2 195	2 195	2 195	2 827	3 053	3 298
Electricity/other energy (50kwh per household per month)		325	262	5 803	6 559	6 559	6 559	7 107	7 640	8 213
Refuse (removed once a week)		498	597	8 524	10 390	10 390	10 390	11 299	12 655	14 173
Total cost of FBS provided (minimum social package)		1 083	1 166	16 245	19 144	19 144	19 144	21 233	23 348	25 684
Highest level of free service provided										
Property rates (value threshold)		135 000	135 000	135 000	135 000	135 000	135 000	135 000	135 000	135 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		30	33	35	37	37	37	41	44	47
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		240	240	240	240	240	240	240	240	240
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		4 377	4 666	5 133	5 543	5 543	5 543	5 987	6 466	6 983
Property rates (other exemptions, reductions and rebates)		5 377	14 906	7 583	8 190	8 190	8 190	8 845	9 553	10 317
Water		4 797	5 124	5 884	6 698	6 698	6 698	7 776	8 398	9 070
Sanitation		2 000	3 588	1 918	2 195	2 195	2 195	2 827	3 053	3 298
Electricity/other energy		7 202	8 748	6 731	7 674	7 674	7 674	7 107	7 640	8 213
Refuse		6 171	8 961	8 524	10 390	10 390	10 390	11 299	12 565	14 173
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	29 924	45 993	35 773	40 690	40 690	40 690	43 841	47 675	52 054

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		30 492	31 437	31 437	32 412	32 412	32 412	33 967	35 204	36 779
Piped water inside yard (but not in dwelling)		3 411	3 517	3 517	3 626	3 626	3 626	3 738	3 854	3 854
Using public tap (at least min.service level)	2	6 044	6 231	6 231	6 424	6 424	6 424	6 623	6 828	6 828
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		39 947	41 185	41 185	42 462	42 462	42 462	44 328	45 886	47 461
Using public tap (< min.service level)	3	1 775	1 830	1 830	1 887	1 887	1 887	1 520	1 380	1 305
Other water supply (< min.service level)	4									
No water supply		393	405	405	416	416	416	304	317	292
<i>Below Minimum Service Level sub-total</i>		2 168	2 235	2 235	2 303	2 303	2 303	1 824	1 697	1 597
Total number of households	5	42 115	43 420	43 420	44 765	44 765	44 765	46 152	47 583	49 058
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		36 667	37 804	37 804	38 976	38 976	38 976	40 184	42 054	43 679
Flush toilet (with septic tank)		1 658	1 709	1 709	1 762	1 762	1 762	1 817	1 873	1 873
Chemical toilet		311	321	321	331	331	331	341	352	352
Pit toilet (ventilated)		203	209	209	215	215	215	222	229	229
Other toilet provisions (> min.service level)		1 007	1 038	1 038	1 070	1 070	1 070	1 103	1 137	1 137
<i>Minimum Service Level and Above sub-total</i>		39 846	41 081	41 081	42 354	42 354	42 354	43 667	45 645	47 270
Bucket toilet		1 103	1 137	1 137	1 172	1 172	1 172	1 172	1 172	1 172
Other toilet provisions (< min.service level)		162	167	167	172	172	172	177	182	182
No toilet provisions		1 004	1 035	1 035	1 067	1 067	1 067	550	584	434
<i>Below Minimum Service Level sub-total</i>		2 269	2 339	2 339	2 411	2 411	2 411	1 899	1 938	1 788
Total number of households	5	42 115	43 420	43 420	44 765	44 765	44 765	45 566	47 583	49 058
Energy:										
Electricity (at least min.service level)		11 288	11 638	11 638	11 999	11 999	11 999	12 371	12 755	12 755
Electricity - prepaid (min.service level)		27 851	28 714	28 714	29 604	29 604	29 604	30 522	32 216	33 691
<i>Minimum Service Level and Above sub-total</i>		39 139	40 352	40 352	41 603	41 603	41 603	42 893	44 971	46 446
Electricity (< min.service level)		202	208	208	214	214	214	221	228	228
Electricity - prepaid (< min. service level)										
Other energy sources		2 774	2 860	2 860	2 949	2 949	2 949	2 490	2 384	2 384
<i>Below Minimum Service Level sub-total</i>		2 976	3 068	3 068	3 163	3 163	3 163	2 711	2 612	2 612
Total number of households	5	42 115	43 420	43 420	44 766	44 766	44 766	45 604	47 583	49 058
Refuse:										
Removed at least once a week		36 627	37 762	37 762	38 933	38 933	38 933	40 140	42 035	43 660
<i>Minimum Service Level and Above sub-total</i>		36 627	37 762	37 762	38 933	38 933	38 933	40 140	42 035	43 660
Removed less frequently than once a week		1 034	1 066	1 066	1 099	1 099	1 099	908	843	768
Using communal refuse dump		1 305	1 345	1 345	1 387	1 387	1 387	1 205	1 149	1 074
Using own refuse dump		1 996	2 058	2 058	2 122	2 122	2 122	2 188	2 256	2 256
Other rubbish disposal		745	768	768	792	792	792	817	842	842
No rubbish disposal		408	421	421	432	432	432	444	458	458
<i>Below Minimum Service Level sub-total</i>		5 488	5 658	5 658	5 832	5 832	5 832	5 562	5 548	5 398
Total number of households	5	42 115	43 420	43 420	44 765	44 765	44 765	45 702	47 583	49 058
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		15 200	14 502	14 000	14 500	14 500	14 500	14 500	14 500	14 500
Sanitation (free minimum level service)		15 200	14 502	14 000	14 500	14 500	14 500	14 500	14 500	14 500
Electricity/other energy (50kwh per household per month)		15 200	14 717	14 000	14 500	14 500	14 500	14 500	14 500	14 500
Refuse (removed at least once a week)		15 200	14 502	14 000	14 500	14 500	14 500	14 500	14 500	14 500
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		5 684	6 250	6 840	9 866	9 866	9 866	9 866	12 950	16 743
Water (6 kilolitres per household per month)		14	14	17	24	24	24	24	32	41
Sanitation (free sanitation service)		3	7	4	3	3	3	3	3	4
Electricity/other energy (50kwh per household per month)		11	10	13	14	14	14	14	18	23
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		29	31	34	40	40	40	40	53	68
Highest level of free service provided:										
Property rates (value threshold)		85 000	85 000	85 000	95 000	95 000	95 000	95 000	95 000	95 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	52	56	61	73	73	73	73	73	80	88
Electricity (kwh per household per month)	60	60	60	60	60	60	60	60	60	60
Refuse (average litres per week)	250	250	250	250	250	250	250	250	250	250
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)		22	24	24	30	30	30	31	33	35
Water		3	6	7	10	10	10	15	16	18
Sanitation		10	14	16	24	24	24	18	20	22
Electricity/other energy		2	7	8	3	3	3	14	15	16
Refuse		10	10	11	14	14	14	14	16	18
Municipal Housing - rental rebates										
Housing - top structure subsidies	6	20	3	52	38	35	35	16	46	22
Other										
Total revenue cost of free services provided (total social package)		67	64	118	118	115	115	106	145	130

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Western Cape: Swartland(WC015) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2014

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		17 626	18 448	18 492	18 852	18 852	18 852	18 952	18 952	18 952
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		17 626	18 448	18 492	18 852	18 852	18 852	18 952	18 952	18 952
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	17 626	18 448	18 492	18 852	18 852	18 852	18 952	18 952	18 952
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		14 979	15 985	15 996	16 356	16 356	16 356	16 456	16 456	16 456
Flush toilet (with septic tank)		820	1 352	1 397	1 397	1 397	1 397	1 414	1 414	1 414
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		15 799	17 337	17 393	17 753	17 753	17 753	17 870	17 870	17 870
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	15 799	17 337	17 393	17 753	17 753	17 753	17 870	17 870	17 870
Energy:										
Electricity (at least min.service level)		5 677	5 433	5 450	5 460	5 460	5 460	5 470	5 470	5 470
Electricity - prepaid (min.service level)		8 292	8 652	8 798	8 798	8 798	8 798	8 798	8 798	8 798
<i>Minimum Service Level and Above sub-total</i>		13 969	14 085	14 248	14 258	14 258	14 258	14 268	14 268	14 268
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		1 100	2 744	1 398	1 758	1 758	1 758	1 838	1 838	1 838
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		1 100	2 744	1 398	1 758	1 758	1 758	1 838	1 838	1 838
Total number of households	5	15 069	16 829	15 646	16 016	16 016	16 016	16 106	16 106	16 106
Refuse:										
Removed at least once a week		17 296	18 346	18 346	18 706	18 706	18 706	18 738	18 378	18 738
<i>Minimum Service Level and Above sub-total</i>		17 296	18 346	18 346	18 706	18 706	18 706	18 738	18 378	18 738
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	17 296	18 346	18 346	18 706	18 706	18 706	18 738	18 378	18 738
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		4 957	4 888	4 968	5 328	5 328	5 328	5 495	5 495	5 495
Sanitation (free minimum level service)		4 719	4 709	4 791	5 151	5 151	5 151	5 292	5 292	5 292
Electricity/other energy (50kwh per household per month)		4 131	4 626	4 649	5 009	5 009	5 009	5 266	5 266	5 266
Refuse (removed at least once a week)		4 963	4 897	4 976	5 336	5 336	5 336	5 476	5 476	5 476
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		135 842	144 101	162 793	201 985	201 985	201 985			
Sanitation (free sanitation service)		496	508	645	802	802	802	250	250	250
Electricity/other energy (50kwh per household per month)		150	145	145	216	216	216	890	890	890
Refuse (removed once a week)		347	372	421	481	481	481	260	260	260
Total cost of FBS provided (minimum social package)		994	1 025	1 210	1 499	1 499	1 499	1 941	1 941	1 941
Highest level of free service provided:										
Property rates (value threshold)		75 500	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000
Water (kilolitres per household per month)		10	10	10	10	10	10	10	10	10
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		96	110	127	146	146	146	162	162	162
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		67	78	83	88	88	88	94	94	94
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		319	1 783	1 605	1 700	1 700	1 700	1 782	1 782	1 782
Property rates (other exemptions, reductions and rebates)		2 189	2 936	2 804	3 143	3 143	3 143	3 143	3 143	3 143
Water		1 630	1 729	1 954	2 424	2 424	2 424	2 913	2 913	2 913
Sanitation		5 954	6 096	7 735	9 629	9 629	9 629	11 442	11 442	11 442
Electricity/other energy		1 805	1 745	1 738	2 587	2 587	2 587	3 006	3 006	3 006
Refuse		4 169	4 461	5 051	5 771	5 771	5 771	6 278	6 278	6 278
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	16 066	18 751	20 888	25 253	25 253	25 253	28 564	28 564	28 564

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		5 611	5 630	5 632	5 660	5 868	5 868	5 889	5 889	5 889
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2	2	2		2					
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		5 613	5 632	5 632	5 662	5 868	5 868	5 889	5 889	5 889
Using public tap (< min.service level)	3	804	804		834					
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		804	804	-	834	-	-	-	-	-
Total number of households	5	6 417	6 436	5 632	6 496	5 868	5 868	5 889	5 889	5 889
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		5 855	5 855	5 865	5 868	5 228	5 228	5 529	5 529	5 529
Flush toilet (with septic tank)		30	30	30	35	265	265			
Chemical toilet		1	1		1					
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		5 886	5 886	5 895	5 904	5 493	5 493	5 529	5 529	5 529
Bucket toilet										
Other toilet provisions (< min.service level)		804	804		834					
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		804	804	-	834	-	-	-	-	-
Total number of households	5	6 690	6 690	5 895	6 738	5 493	5 493	5 529	5 529	5 529
Energy:										
Electricity (at least min.service level)		1 287	1 288	1 290	1 295	1 056	1 056	1 051	1 051	1 051
Electricity - prepaid (min.service level)		4 565	4 565	4 565	4 568	5 025	5 025	4 882	4 882	4 882
<i>Minimum Service Level and Above sub-total</i>		5 852	5 853	5 855	5 863	6 081	6 081	5 933	5 933	5 933
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	5 852	5 853	5 855	5 863	6 081	6 081	5 933	5 933	5 933
Refuse:										
Removed at least once a week		5 440	5 447	5 447	5 447	5 467	5 467	5 507	5 507	5 507
<i>Minimum Service Level and Above sub-total</i>		5 440	5 447	5 447	5 447	5 467	5 467	5 507	5 507	5 507
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump		804	804		834					
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		804	804	-	834	-	-	-	-	-
Total number of households	5	6 244	6 251	5 447	6 281	5 467	5 467	5 507	5 507	5 507
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		5 868	5 868	5 868	1 698	5 868	5 868	5 889	5 889	5 889
Sanitation (free minimum level service)		1 528	1 528	1 528		1 528	1 528	1 527	1 527	1 527
Electricity/other energy (50kwh per household per month)		4 406	4 406	4 406		4 406	4 406	4 406	4 406	4 406
Refuse (removed at least once a week)		1 619	1 619	1 619	1 698	1 619	1 619	1 527	1 527	1 527
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		1 527	1 527	1 527	1 698	1 527	1 527	1 527	1 527	1 527
Sanitation (free sanitation service)		0	0	0		0	0	0	0	0
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)		920	929	936	1	1	1	2 867	3 043	3 225
Total cost of FBS provided (minimum social package)		920	929	936	1	1	1	2 867	3 043	3 225
Highest level of free service provided:										
Property rates (value threshold)		3 411	3 500	3 559	1	4	4	997	1 056	1 115
Water (kilolitres per household per month)		1 998 000	2 001 000	2 098 000	1 679	2 195	2 195	1 608 524	1 614 409	1 620 376
Sanitation (kilolitres per household per month)		7 452 000	7 690 000	7 980 000	6 847	8 489	8 490 000	8 433 815	8 856 308	9 287 235
Sanitation (Rand per household per month)					14					
Electricity (kwh per household per month)		100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000
Refuse (average litres per week)		6	6	6	6	6	6	6	6	6
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)		0	0	0	0	0	0	0	0	0
Water		594	594		2 439					
Sanitation										
Electricity/other energy		280	289	294	302	1	1	859	910	960
Refuse		17 412	17 736	18 010	18 719	3	3	3 608	3 825	4 054
Municipal Housing - rental rebates		801	836	899	936	3	3	3 350	3 547	3 742
Housing - top structure subsidies		2 989	3 018	3 223	3 519	4	4	3 468	3 673	3 875
Other		654	689	700	713	3	3	1 459	1 545	1 630
Total revenue cost of free services provided (total social package)	6	22 730	23 162	23 126	26 628	14	14	12 744	13 499	14 261

References

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3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
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6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		24 283	17 815	21 572	24 877	24 877	24 877	23 331	24 264	25 235
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2	689	4 624	5 097				5 079	5 079	5 079
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		24 972	22 439	26 669	24 877	24 877	24 877	28 410	29 343	30 314
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4	61	61							
No water supply		61	61	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	25 033	22 500	26 669	24 877	24 877	24 877	28 410	29 343	30 314
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		24 111	16 676	21 572	24 877	24 877	24 877	23 331	24 264	25 235
Flush toilet (with septic tank)		5 757	1 229	1 229				1 229	1 229	1 229
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		29 868	17 905	22 801	24 877	24 877	24 877	24 560	25 493	26 464
Bucket toilet										
Other toilet provisions (< min.service level)		475								
No toilet provisions		475	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	30 343	17 905	22 801	24 877	24 877	24 877	24 560	25 493	26 464
Energy:										
Electricity (at least min.service level)		1 200	1 000	800	1 000	1 000	1 000	200	200	200
Electricity - prepaid (min.service level)		4 060	4 268	4 700	5 200	5 200	5 200	5 550	5 750	5 950
<i>Minimum Service Level and Above sub-total</i>		5 260	5 268	5 500	6 200	6 200	6 200	5 750	5 950	6 150
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	5 260	5 268	5 500	6 200	6 200	6 200	5 750	5 950	6 150
Refuse:										
Removed at least once a week		21 324	22 439	26 669	24 877	24 877	24 877	28 844	29 998	31 198
<i>Minimum Service Level and Above sub-total</i>		21 324	22 439	26 669	24 877	24 877	24 877	28 844	29 998	31 198
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	21 324	22 439	26 669	24 877	24 877	24 877	28 844	29 998	31 198
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		5 636	5 466	6 011	8 000	8 000	8 000	5 779	5 779	5 779
Sanitation (free minimum level service)		5 483	3 173	5 862	8 000	8 000	8 000	5 687	5 687	5 687
Electricity/other energy (50kwh per household per month)		1 032	5 327	2 070	8 000	8 000	8 000	5 475	5 475	5 475
Refuse (removed at least once a week)		5 638	5 464	6 024	8 000	8 000	8 000	5 783	5 783	5 783
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		2 633	1 472	2 295	3 115	3 115	3 115	6 918	7 333	7 773
Sanitation (free sanitation service)		4 171	3 004	3 538	4 932	4 932	4 932	5 651	5 990	6 349
Electricity/other energy (50kwh per household per month)		3 572	2 343	2 942	2 197	2 197	2 197	2 488	2 637	2 795
Refuse (removed once a week)		5 184	2 806	4 730	6 247	6 247	6 247	7 407	7 851	8 322
Total cost of FBS provided (minimum social package)		15 561	9 625	13 505	16 491	16 491	16 491	22 463	23 811	25 240
Highest level of free service provided										
Property rates (value threshold)		50 000	50 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)								6	6	6
Sanitation (Rand per household per month)	77	77	86	97	97	97	97			
Electricity (kwh per household per month)	50	60	70	70	70	70	70	70	70	70
Refuse (average litres per week)		240	240	240	240	240	240	240	240	240
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		13 224	952	339	882	882	882	882	882	882
Property rates (other exemptions, reductions and rebates)										
Water		3 028	2 204	2 295	3 302	3 302	3 302	6 918	7 333	7 773
Sanitation		4 797	3 304	3 538	5 426	5 426	5 426	5 651	5 990	6 349
Electricity/other energy		4 108	972	2 942	2 588	2 588	2 588	2 488	2 637	2 795
Refuse		5 962	4 203	4 730	6 515	6 515	6 515	7 407	7 851	8 322
Municipal Housing - rental rebates		1 298	1 149	1 047	1 327	1 327	1 327	1 330	1 409	1 494
Housing - top structure subsidies										
Other			1 642	1 830	2 874	2 874	2 874	2 825	2 995	3 174
Total revenue cost of free services provided (total social package)	6	32 418	14 426	16 721	22 914	22 914	22 914	27 500	29 097	30 790

References

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8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling		1 871	973							
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		1 871	973	-	-	-	-	-	-	-
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	1 871	973	-	-	-	-	-	-	-
<u>Sanitation/Sewerage:</u>										
Flush toilet (connected to sewerage)			84							
Flush toilet (with septic tank)		310								
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)		470								
<i>Minimum Service Level and Above sub-total</i>		780	84	-	-	-	-	-	-	-
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	780	84	-	-	-	-	-	-	-
<u>Energy:</u>										
Electricity (at least min.service level)		76	84							
Electricity - prepaid (min.service level)		336								
<i>Minimum Service Level and Above sub-total</i>		412	84	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		904								
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		904	-	-	-	-	-	-	-	-
Total number of households	5	1 316	84	-	-	-	-	-	-	-
<u>Refuse:</u>										
Removed at least once a week		904	84							
<i>Minimum Service Level and Above sub-total</i>		904	84	-	-	-	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	904	84	-	-	-	-	-	-	-
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		1 871	973							
Sanitation (free minimum level service)		217	973							
Electricity/other energy (50kwh per household per month)		871	973							
Refuse (removed at least once a week)		643	973							
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		9	25							
Sanitation (free sanitation service)		7	0							
Electricity/other energy (50kwh per household per month)		16	1							
Refuse (removed once a week)		19	0							
Total cost of FBS provided (minimum social package)		51	26	-	-	-	-	-	-	-
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)			6							
Sanitation (kilolitres per household per month)			1							
Sanitation (Rand per household per month)		32	1							
Electricity (kwh per household per month)			100							
Refuse (average litres per week)		30	1							
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)		10 835	10 845	10 845	10 845	10 845	10 845	10 845	10 845	10 845
Using public tap (at least min.service level)	2	1 691	1 691	1 691	1 691	1 691	1 691	1 691	1 691	1 691
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		12 526	12 536	12 536	12 536	12 536	12 536	12 536	12 536	12 536
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	12 526	12 536	12 536	12 536	12 536	12 536	12 536	12 536	12 536
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		10 296	10 300	10 300	10 300	10 300	10 300	10 300	10 300	10 300
Flush toilet (with septic tank)		735	730	730	730	730	730	730	730	730
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)		1 691	1 691	1 691	1 691	1 691	1 691	1 691	1 691	1 691
<i>Minimum Service Level and Above sub-total</i>		12 722	12 721	12 721	12 721	12 721	12 721	12 721	12 721	12 721
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	12 722	12 721	12 721	12 721	12 721	12 721	12 721	12 721	12 721
Energy:										
Electricity (at least min.service level)		1 768	1 769	1 769	1 769	1 769	1 769	1 769	1 769	1 769
Electricity - prepaid (min.service level)		8 855	8 856	8 856	8 856	8 856	8 856	8 856	8 856	8 856
<i>Minimum Service Level and Above sub-total</i>		10 623	10 625	10 625	10 625	10 625	10 625	10 625	10 625	10 625
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		2 190	2 408	2 408	2 408	2 408	2 408	2 408	2 408	2 408
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		2 190	2 408	2 408	2 408	2 408	2 408	2 408	2 408	2 408
Total number of households	5	12 813	13 033	13 033	13 033	13 033	13 033	13 033	13 033	13 033
Refuse:										
Removed at least once a week		11 057	11 067	11 067	11 067	11 067	11 067	11 067	11 067	11 067
<i>Minimum Service Level and Above sub-total</i>		11 057	11 067	11 067	11 067	11 067	11 067	11 067	11 067	11 067
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	11 057	11 067	11 067	11 067	11 067	11 067	11 067	11 067	11 067
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		4 788	4 767	4 262	5 200	5 200	4 075	5 200	5 200	5 200
Sanitation (free minimum level service)		4 788	4 767	4 262	5 200	5 200	4 075	5 200	5 200	5 200
Electricity/other energy (50kwh per household per month)		4 788	4 767	4 262	5 200	5 200	4 075	5 200	5 200	5 200
Refuse (removed at least once a week)		4 788	4 767	4 262	5 200	5 200	4 075	5 200	5 200	5 200
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		3 763	4 033	3 807	4 706	4 772	3 794	5 131	4 065	4 308
Sanitation (free sanitation service)		6 606	7 191	6 694	8 657	8 657	6 784	9 176	9 727	10 310
Electricity/other energy (50kwh per household per month)		1 544	1 750	1 556	2 012	2 012	1 577	2 173	2 303	2 442
Refuse (removed once a week)		7 093	7 699	7 167	9 269	9 269	7 264	10 011	10 812	11 677
Total cost of FBS provided (minimum social package)		19 006	20 673	19 224	24 645	24 710	19 418	26 492	26 907	28 737
Highest level of free service provided:										
Property rates (value threshold)		85 000	85 000	85 000	85 000	85 000	85 000	85 000	85 000	85 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		122	125	131	139	139	139	147	156	165
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		120	134	140	149	149	149	157	167	177
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)		450	444	479	2 009	2 009	585	1 995	2 093	2 219
Water		4 427	4 745	4 479	5 537	5 614	4 463	6 037	4 782	5 069
Sanitation		6 606	7 191	6 694	8 657	8 657	6 784	9 176	9 727	10 310
Electricity/other energy		1 715	1 945	1 729	2 236	2 236	1 752	2 415	2 559	2 713
Refuse		7 093	7 699	7 167	9 269	9 269	7 264	10 011	10 812	11 677
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	20 291	22 023	20 548	27 707	27 784	20 848	29 633	29 973	31 988

References

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